

Turks and Caicos Islands Government  
3rd SUPPLEMENTARY APPROPRIATION DETAILS 2016/17  
Recurrent Expenditure

Ministry	Department	Account Number	Revised Appropriation 2016/2017	Increase	Decrease	Revised 2016/2017	Comments
Police Department	Police Department	03-009-31505	1,419,228	428,000		1,847,228	Funding transferred from Rental of Building to accommodate housing allowances to officers.
Police Department	Police Department	03-009-33005	-	1,000,000		1,000,000	Funding is being transferred from the SIPT account 38028 to accommodate Security Costs
Police Department	Police Department	03-009-34002	1,432,395		(428,000)	1,004,395	Funding being transferred to PE (staff housing allowance) to make housing allowance to be paid directly to the officer. Over the years the TCIG had to honor many claims for damages to rental accommodation.
Police Department	Police Department	03-009-34245	500,000		(45,000)	455,000	Additional funding needed to purchase a vehicle for the K9 Unit
Police Department	Police Department	03-009-38028	5,175,000	-	(1,000,000)	4,175,000	To separate the security budget from the SIPT budget
Statutory Charges	Development Fund	14-023-39301	36,479,000	2,010,407	(965,407)	37,524,000	To facilitate the purchase of a vehicle for the Police Department K9 Unit
Statutory Charges	Debt Servicing	14-068-39101	2,467,670		(500,000)	1,967,670	There has been a delay in the draw down of the total debt profile that has been projected in the approved budget, consequently savings has been identified.
Statutory Charges	Contingency Fund	14-127-38301	4,303,465	-	(500,000)	3,803,465	Funding needed for the Ministry of Health, Agriculture and Human Services for Zika Expenditure
Ministry of Education, Youth , Sports and Library Services	Subvention TCI Community College	57-035-35801	2,217,011	175,000	-	2,392,011	Funding needed for the introduction of the BRIDGE and A level programmes at the Community College
Ministry of Home Affairs , Transportation and Communication	Social Development	59-101-36009	24,600	50,000	-	74,600	Additional funding needed for funeral grants .
Ministry of Infrastructure, Housing and Planning	Public Works	60-043-33713	650,000	500,000	-	1,150,000	To facilitate road maintenance activities on parochial roads
Ministry of Infrastructure, Housing and Planning	PWD Project Management Division	60-081-31001	392,986	70,488	-	463,474	1 Civil Engineer level 9 \$59,553, 1 Structural Engineer level 9 \$59,553, one Quantity Surveyor level 8 \$51,148, 1 Deputy Director Estate \$51,148 Contracts Coordinator level 7 \$41,205. The first three positions will also be paid housing allowance of \$10,200 each per annum, transportation allowance of \$2,760 each per annum, telephone allowance of \$1,800 each per annum and gratuity of 10% each. Positions of Quantity Surveyor and Assistant Civil Engineer are being upgraded to a grade 9 and 8 respectively.
Ministry of Infrastructure, Housing and Planning	PWD Project Management Division	60-081-31008	16,760	1,127	-	17,887	
Ministry of Infrastructure, Housing and Planning	PWD Project Management Division	60-081-31010	13,060	1,296	-	14,356	
Ministry of Infrastructure, Housing and Planning	PWD Project Management Division	60-081-31505	-	10,200	-	10,200	
Ministry of Infrastructure, Housing and Planning	PWD Project Management Division	60-081-31506	12,000	2,200	-	14,200	
Ministry of Infrastructure, Housing and Planning	PWD Project Management Division	60-081-31507	22,200	3,500	-	25,700	
Ministry of Tourism , Environment , Heritage and Culture	Tourist Board	61-125-35804	3,257,329	175,000	-	3,432,329	Additional funding needed to accommodate outstanding claims for gratuity allowance.
Ministry of Health , Agriculture and Human Services	Environmental Health	62-057-31001	690,149	30,000	-	720,149	Contingency fund allocation to eradicate the vectors that results in Zika virus
Ministry of Health , Agriculture and Human Services	Environmental Health	62-057-31501	98,920	40,000	-	138,920	Contingency fund allocation to eradicate the vectors that results in Zika virus
Ministry of Health , Agriculture and Human Services	Environmental Health	62-057-33517	72,000	100,000	-	172,000	Contingency fund allocation to eradicate the vectors that results in Zika virus

Ministry	Department	Account Number	Revised Appropriation 2016/2017	Increase	Decrease	Revised 2016/2017	Comments
Ministry of Health , Agriculture and Human Services	Health Promotion and Advocacy	62-032-35710	-	80,000	-	80,000	Contingency fund allocation to eradicate the vectors that results in Zika virus
Ministry of Infrastructure, Housing and Planning	Public Works	60-043-33745	220,000	250,000	-	470,000	Contingency fund allocation to eradicate the vectors that results in Zika virus
Ministry of Health , Agriculture and Human Services	Ministry of Health , Agriculture and Human Services	62-072-39202	5,245,400		(4,074,067)	1,171,333	TCIG has negotiated a reduction in the budgetary cost of the contact for this FY 2016 by excluding electricity and water from the IHC budget. These utilities will be paid directly by TCIG through NHIP by doing this, it will take away the 8% mark up that IHC would normally charge TCIG. Cabinet Approval on 15 April 2016 allowed for an IHC Clinical budget of \$28,006,676 to be paid by NHIP. However, the total NHIP budget for 2016/17 is \$20,200,000 which includes TAP, Wards of State and Indigents, as well as the IHC Clinical payments. The Ministry of Health identified \$4.0M from the Windstorm Insurance which can be transferred to NHIP to assist with payment of utilities for IHC. To include change enquiries #31 -\$41232.42 and #32-\$27348.19
Ministry of Health , Agriculture and Human Services	Ministry of Health , Agriculture and Human Services	62-072-36104	20,200,000	4,074,067		24,274,067	
House of Assembly	House of Assembly	63-092-38099	8,200	36,248		44,448	To facilitate the relocation of the House of Assembly
House of Assembly	House of Assembly	63-092-32601	37,925	2,000		39,925	To facilitate the relocation of the House of Assembly
House of Assembly	House of Assembly	63-092-34002	110,700		(38,248)	72,452	Adequate funding is available in the rent account.
	Multiply ministries				(1,488,811)	(1,488,811)	Varied from PE
		Total	85,065,998	9,039,533.32	(9,039,533.32)	85,065,998	

\*Ministry of Infrastructure - Funding for additional staffing 17-18 onwards will be allocated from 60-043-33713 - \$ 140,000

\*\*Ministry of Education - Community College additional allocation of \$500,000 will be funded from the Scholarship fund in 2017-18 and forward years

**DEVELOPMENT FUND**

Ministry	Project Name	Project number	Revised Allocation 2016/2017	Increase	Decrease	Revised 2016/2017	Comments
Police	Purchase of Police Vehicle for K9 Unit	03-009-005304	-	45,000.00		45,000.00	To facilitate the purchase of a vehicle for the Police Department K9 Unit
Ministry of Border, Control and Employment Services	National Skills Audit	16-062-004973	75,000.00	150,000.00		225,000.00	
Ministry of Finance, Investment and Trade	Acquisition of TOLCo Secured Loan	54-111-005305	-	1,250,000.00		1,250,000.00	Funding needed for the acquisition of TALCO secured loans.
Ministry of Finance, Investment and Trade	Provision for CDB Shares	54-111-004838	69,000.00	2,000.00		71,000.00	
Ministry of Finance, Investment and Trade	Retrofitting of Office Space for Ministry of Finance	54-111-005137		14,259.24		14,259.24	
Ministry of Finance, Investment and Trade	Business Transformation	54-111-005224	500,000.00		(252,000.00)	248,000.00	
Ministry of Finance, Investment and Trade	Outfitting Ministry of Finance Departments	54-111-005229	219,000.00		(14,259.24)	204,740.76	
Ministry of Education, Youth, Sports and Library Services	Upgrading Training and Vocational Rooms at TCICC	57-035-005119		22,000.00		22,000.00	
Ministry of Education, Youth, Sports and Library Services	Long Bay High School Phase 2	57-132-005202		335,148.08		335,148.08	
Ministry of Education, Youth, Sports and Library Services	Long Bay High School Phase III	57-132-005248	1,000,000.00		(357,148.08)	642,851.92	
Ministry of Infrastructure, Housing and Planning	Green Energy Programme	60-077-005261	155,000.00		(25,000.00)	130,000.00	
Ministry of Infrastructure, Housing and Planning	Legislative and Regulatory Reform for the Energy Sector	60-077-005177	-	25,000.00		25,000.00	Additional funding to cater for an additional trip by the consultant, Regulatory Assistance Project (RAP) to hold final round of discussions/negotiations with FortisTCL.
Ministry of Health , Agriculture and Human Services	Wellness Centre Phase II	62-072-005268	400,000.00		(32,000.00)	368,000.00	To divert the plumbing from the area of construction for the new building. Also, the size of the klargestar had to be increased to accommodate the new building and the existing wellness centre this is because the old system had to be demolished as it was located in the footprint of the new building
Ministry of Health , Agriculture and Human Services	Refurbishment of and outfitting of the Wellness Centre – GDT	62-072-004979	-	32,000.00		32,000.00	
Ministry of Health , Agriculture and Human Services	Furniture and equipment for Health	62-072-005291	40,000.00	85,000.00		125,000.00	To purchase furniture and equipment for the Ministry
Ministry of Health , Agriculture and Human Services	Renovation of National Public Health Lab	62-072-005306	-	50,000.00		50,000.00	To provide a laboratory for testing of samples. The funding is to assist with the renovations to get the identified location retrofitted
Ministry of Health , Agriculture and Human Services	Mobile Clinic	62-072-005307	500,000.00		(135,000.00)	365,000.00	Revised sum is adequate to complete the project.
Ministry of Health , Agriculture and Human Services	Health IT Projects	62-072-005109	300,000.00		(150,000.00)	150,000.00	
		<b>Total</b>	<b>3,258,000.00</b>	<b>2,010,407.32</b>	<b>(965,407.32)</b>	<b>4,303,000.00</b>	

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

01 Office of the Governor

Code	Office of the Governor 001 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	373,476		373,476	373,476	373,476
31008	Civil Servants - NI Cost	9,041		9,041	9,041	9,041
31010	Civil Servants - NHI Cost	11,581		11,581	11,581	11,581
31501	Civil Servants - Allowances	7,884		10,044	7,884	7,884
31505	Housing Allowance	-		-	-	-
31506	Telephone Allowances	2,880		720	2,880	2,880
31507	Transport Allowance	814		814	814	814
	<b>Civil Servants Employment Costs</b>	<b>405,675</b>		<b>405,675</b>	<b>405,675</b>	<b>405,675</b>
31101	Wages	60,761		60,761	60,761	60,761
31103	Overtime	-		-	-	-
31105	Wages - NI Cost	2,871		2,871	2,871	2,871
31108	Wages - NHI Cost	1,823		1,823	1,823	1,823
	<b>Waged Staff Employment Costs</b>	<b>65,455</b>		<b>65,455</b>	<b>65,455</b>	<b>65,455</b>
32301	Accomm. And Subs. Local Travel	27,600		27,600	27,600	27,600
32305	Transport: Air and Sea Fares	11,760		11,760	11,760	11,760
32399	Transport: Other	1,020		1,020	1,020	1,020
32401	Accom. And Subs. Intern. Travel	2,500		2,500	2,500	2,500
32402	Airfare International Travel	3,672		3,672	3,672	3,672
32601	Electricity Charge	60,000		60,000	60,000	60,000
32602	Water Charge	2,400		2,400	2,400	2,400
32803	Communication Expenses	44,000		44,000	44,000	44,000
32806	Postage and Courier	600		600	600	600
33001	Office Supplies	6,000		6,000	6,000	6,000
33003	Computer Supplies	600		600	600	600
33005	Security Expenses	78,000		78,000	78,000	78,000
33399	Other Supplies Material & Equipment	2,500		2,500	2,500	2,500
33508	Fuel	750		750	750	750
33801	Uniforms and Protective Clothing	1,200		1,200	1,200	1,200
33802	Cleaning Material	2,000		2,000	2,000	2,000
34002	Rental of Assets	24,000		24,000	24,000	24,000
34201	Awards and Prizes	500		500	500	500
34230	Judicial Service Commission	36,000		36,000	36,000	36,000
34231	Protocol Expenses	-		-	-	-
34701	Local Hosting and Entertainment	8,500		8,500	8,500	8,500
35715	Police Consultative group	-		-	-	-
38004	Discretionary Fund	1,000		1,000	1,000	1,000
38099	Other Sundry Expenses	4,000		4,000	4,000	4,000
	<b>Operating Costs</b>	<b>318,602</b>		<b>318,602</b>	<b>318,602</b>	<b>318,602</b>
	<b>TOTAL COSTS</b>	<b>789,732</b>		<b>789,732</b>	<b>789,732</b>	<b>789,732</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

01 Office of the Governor

Code	Electoral Office 085 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	134,685		134,685	134,685	134,685
31008	Civil Servants - NI Cost	5,304		5,304	5,304	5,304
31010	Civil Servants - NHI Cost	4,109		4,109	4,109	4,109
31501	Civil Servants - Allowances	2,184		2,184	2,184	2,184
31506	Staff Telephone Allowance	2,880		2,880	2,880	2,880
31507	Staff Transportation Allowance	5,460		5,460	5,460	5,460
	<b>Civil Servants Employment Costs</b>	<b>154,622</b>		<b>154,622</b>	<b>154,622</b>	<b>154,622</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	3,856		3,856	3,856	3,856
32305	Transport: Air and Sea fares	2,604		2,604	2,604	2,604
32399	Transport Other	800		800	800	800
32401	Accomm. And Subs.Intern. Travel	3,216		3,216	3,216	3,216
32402	Airfare International Travel	5,000		5,000	5,000	5,000
32601	Electricity Charge	9,996		9,996	9,996	9,996
32602	Water Charge	600		600	600	600
32803	Communication Expenses	2,300		2,300	2,300	2,300
32806	Postage and Courier	240		240	240	240
33001	Office Supplies	2,496		2,496	2,496	2,496
33003	Computer supplies	2,004		2,004	2,004	2,004
33399	Other Supplies Mat. & Equipment	600		600	600	600
34002	Rental of Assets	48,000		48,000	48,000	48,000
34246	Election Expenses	500,000		500,000		
38099	Other Sundry Expenses	1,500		1,500	1,500	1,500
	<b>Operating Costs</b>	<b>583,212</b>		<b>583,212</b>	<b>83,212</b>	<b>83,212</b>
	<b>TOTAL COSTS</b>	<b>737,834</b>		<b>737,834</b>	<b>237,834</b>	<b>237,834</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

01 Office of the Governor

Code	Integrity Commission 098 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
35819	Subvention - Integrity Commission	1,230,346		1,230,346	1,230,346	1,230,346
	<b>Operating Costs</b>	<b>1,230,346</b>		<b>1,230,346</b>	<b>1,230,346</b>	<b>1,230,346</b>
	<b>TOTAL COSTS</b>	<b>1,230,346</b>		<b>1,230,346</b>	<b>1,230,346</b>	<b>1,230,346</b>

Code	Human Rights Commission 126 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
34227	Subvention - Human Rights Commission	428,489		428,489	428,489	428,489
	<b>TOTAL COSTS</b>	<b>428,489</b>		<b>428,489</b>	<b>428,489</b>	<b>428,489</b>

Code	Complaints Commission 128 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
34229	Complaints Commissioner's Office	220,000		220,000	220,000	220,000
	<b>TOTAL COSTS</b>	<b>220,000</b>		<b>220,000</b>	<b>220,000</b>	<b>220,000</b>

Code	National Audit Office 117 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
35820	Subvention - National Audit Office	1,026,394		1,026,394	1,026,394	1,026,394
	<b>TOTAL COSTS</b>	<b>1,026,394</b>		<b>1,026,394</b>	<b>1,026,394</b>	<b>1,026,394</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

01 Office of the Governor

Code	Office of the Chief Internal Auditor 118 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	347,988		347,988	347,988	347,988
31008	Civil Servants - NI Cost	13,022		13,022	13,022	13,022
31010	Civil Servants - NHI Cost	12,614		12,614	12,614	12,614
31501	Civil Servants - Allowances	19,920		19,920	19,920	19,920
31505	Staff Housing Allowances	30,540		30,540	30,540	30,540
31506	Staff Telephone Allowance	7,560		7,560	7,560	7,560
31507	Staff Transport Allowance	14,460		14,460	14,460	14,460
	<b>Civil Servants Employment Costs</b>	<b>446,103</b>		<b>446,103</b>	<b>446,103</b>	<b>446,103</b>
32301	Accomm. And Subs. Local travel	27,000		27,000	27,000	27,000
32305	Transport: Air and Sea fares	10,500		10,500	10,500	10,500
32399	Transport Other	7,500		7,500	7,500	7,500
32401	Accomm. And Subs. International Travel	7,500		7,500	7,500	7,500
32402	Airfare International Travel	9,000		9,000	9,000	9,000
32601	Electricity Charge	7,800		7,800	7,800	7,800
32602	Water Charge	300		300	300	300
32803	Communication Expenses	900		900	900	900
32806	Postage and Courier	500		500	500	500
33001	Office Supplies	3,600		3,600	3,600	3,600
33003	Computer Supplies	3,000		3,000	3,000	3,000
33101	Subscriptions	2,000		2,000	2,000	2,000
33104	Technical References	1,000		1,000	1,000	1,000
33399	Other Supplies Mat. & Equipment	4,241		4,241	4,241	4,241
33718	Repair of Office Equipment	500		500	500	500
34305	Professional and Consultancy Fees	10		10	10	10
34314	Stipends	18,125		18,125	18,125	18,125
34403	Computer Software License Fees	2,750		2,750	2,750	2,750
34701	Local Hosting and Entertainment	3,500		3,500	3,500	3,500
34704	Meetings and Conferences	2,500		2,500	2,500	2,500
35001	Local Training	500		500	500	500
35002	Overseas Training	6,000		6,000	6,000	6,000
	<b>Operating Costs</b>	<b>118,726</b>		<b>118,726</b>	<b>118,726</b>	<b>118,726</b>
	<b>TOTAL COSTS</b>	<b>564,829</b>		<b>564,829</b>	<b>564,829</b>	<b>564,829</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

01 Office of the Governor

Code	Financial Intelligence Agency 143 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
34249	Financial Intelligence Agency	371,604		371,604	371,604	371,604
	<b>TOTAL COSTS</b>	<b>371,604</b>		<b>371,604</b>	<b>371,604</b>	<b>371,604</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

03 Police

Code	Police General 009 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
13011	Gun Licences	97,364		97,364	97,364	97,364
18015	Police Escort	-		-	-	-
	<b>Operating Revenue</b>	<b>97,364</b>		<b>97,364</b>	<b>97,364</b>	<b>97,364</b>
18056	Criminal Recovery Actions	-		-	-	-
	<b>Extraordinary Revenue</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL REVENUE</b>	<b>97,364</b>		<b>97,364</b>	<b>97,364</b>	<b>97,364</b>
31001	Civil Servants - Salaries	8,753,629		8,753,629	8,753,629	8,753,629
31005	Civil Servants Overtime	312,639		312,639	1	1
31008	Civil Servants - NI Cost	420,079		420,079	420,079	420,079
31010	Civil Servants - NHI Cost	387,494		387,494	387,494	387,494
31501	Civil Servants - Allowances	2,190,048		2,190,048	2,190,048	2,190,048
31505	Staff Housing Allowances	1,364,938	428,000	1,792,938	1,364,938	1,364,938
31506	Telephone Allowance	720		720	720	720
31507	Transport Allowance	93,612		93,612	93,612	93,612
	<b>Civil Servants Employment Costs</b>	<b>13,523,159</b>	<b>428,000</b>	<b>13,951,159</b>	<b>13,210,521</b>	<b>13,210,521</b>
31101	Wages	55,077		55,077	55,077	55,077
31105	Wages - NI Cost	1,247		1,247	1,247	1,247
31108	Wages - NHI Cost	792		792	792	792
	<b>Waged Staff Employment Costs</b>	<b>57,116</b>		<b>57,116</b>	<b>57,116</b>	<b>57,116</b>
32301	Accomm. and Subs. Local Travel	177,273		177,273	177,273	177,273
32305	Transport: Air and Sea fares	101,816		101,816	101,816	101,816
32399	Transport: Other	6,255		6,255	6,255	6,255
32401	Accomm. And Subs. Intern. Travel	105,295		105,295	105,295	105,295
32402	Airfare International Travel	105,117		105,117	105,117	105,117
32499	Other Cost on International Travel	2,563		2,563	2,563	2,563
32601	Electricity Charge	428,007		428,007	428,007	428,007
32602	Water Charge	68,881		68,881	68,881	68,881
32803	Communication Expenses	454,814		454,814	454,814	454,814
32806	Postage and Courier	10,821		10,821	10,821	10,821
32809	Line Rentals	-		-	-	-
33001	Office Supplies	57,372		57,372	57,372	57,372
33002	Printing and Binding	5,411		5,411	5,411	5,411
33003	Computer Supplies	144,130		144,130	144,130	144,130
33005	Security Expenses	-	1,000,000	1,000,000	-	-
33101	Subscriptions	6,180		6,180	6,180	6,180
33399	Other Supplies Mat. & Equipment	91,890		91,890	91,890	91,890
33501	Aircraft a Operating Cost	138,452		138,452	138,452	138,452
33508	Fuel	626,486		626,486	626,486	626,486
33509	Lubricants	-		-	-	-
33514	Ship Stores	-		-	-	-
33522	Witness Costs	61,292		61,292	61,292	61,292
33535	Vessel Operating Costs	138,451		138,451	138,451	138,451
33703	Main. Fixed Assets Docks & Marine	-		-	-	-
33706	Maintenance of Fixed Assets	89,116		89,116	89,116	89,116
33718	Repair of Office Equipment	-		-	-	-
33719	Repairs and Servicing of Vehicles	203,693		203,693	203,693	203,693
33801	Uniforms and Protective Clothing	137,571		137,571	137,571	137,571
33802	Cleaning Material	15,914		15,914	15,914	15,914
34002	Rental of Building	1,432,395	(428,000)	1,004,395	1,432,395	1,432,395
34005	Hire of Transport	37,671		37,671	37,671	37,671

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

03 Police

Code	Police General 009 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
34245	Serious Crime Investigation Unit	500,000	(45,000)	455,000	500,000	500,000
34247	K-9 Unit	30,000		30,000	30,000	30,000
34304	Pathology Fees	135,163		135,163	135,163	135,163
34305	Professional and consultancy	50,888		50,888	50,888	50,888
34310	DNA Special Analysis	143,399		143,399	143,399	143,399
34404	DTR Criminal investigation system	25,694		25,694	25,694	25,694
34505	Accidental Insurance	134,135		134,135	134,135	134,135
34599	Other Insurance	76,090		76,090	76,090	76,090
34701	Local Hosting and Entertainment	-		-	-	-
34704	Meetings and Conferences	8,837		8,837	8,837	8,837
35001	Local Training	99,498		99,498	99,498	99,498
35002	Overseas Training	106,229		106,229	106,229	106,229
35501	Advertising	5,253		5,253	5,253	5,253
35799	Other Grants & Contributions	-		-	-	-
38011	Prisoners' Meals	84,864		84,864	84,864	84,864
38014	Security Patrols	-		-	-	-
38017	Traffic Section Arms and Ammo	34,917		34,917	34,917	34,917
38099	Other Sundry Expenses	16,601		16,601	16,601	16,601
	<b>Operating Costs</b>	<b>6,098,434</b>	<b>527,000</b>	<b>6,625,434</b>	<b>6,098,434</b>	<b>6,098,434</b>
38028	Special Investigative Prosecution Team	5,175,000	(1,000,000)	4,175,000		
	<b>Extraordinary Costs</b>	<b>5,175,000</b>	<b>(1,000,000)</b>	<b>4,175,000</b>	<b>-</b>	<b>-</b>
	<b>TOTAL COSTS</b>	<b>24,853,709</b>	<b>(45,000)</b>	<b>24,808,709</b>	<b>19,366,071</b>	<b>19,366,071</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

04 Attorney General's Chambers

Code	Attorney General's Chambers 012 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
18024	Sale of Law Books	24,820		24,820	24,820	24,820
	<b>Operating Revenue</b>	<b>24,820</b>		<b>24,820</b>	<b>24,820</b>	<b>24,820</b>
18045	Civil Recovery Actions	-		-	-	-
	<b>Extraordinary Revenue</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL REVENUE</b>	<b>24,820</b>		<b>24,820</b>	<b>24,820</b>	<b>24,820</b>
31001	Civil Servants - Salaries	1,239,471	(56,775)	1,182,696	1,337,615	1,337,615
31008	Civil Servants - NI Cost	30,503	(845)	29,658	32,194	32,194
31010	Civil Servants - NHI Cost	43,032	(3,058)	39,974	46,032	46,032
31501	Civil Servants - Allowances	91,896	(3,715)	88,181	91,896	91,896
31505	Staff Housing Allowances	58,920	(2,550)	56,370	58,920	58,920
31506	Staff Telephone Allowance	12,600	(1,600)	11,000	12,600	12,600
31507	Staff Transport Allowance	32,160	(5,959)	26,201	32,160	32,160
	<b>Civil Servants Employment Costs</b>	<b>1,508,582</b>	<b>(74,502)</b>	<b>1,434,080</b>	<b>1,611,417</b>	<b>1,611,417</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local Travel	26,300		26,300	26,300	26,300
32304	Transport: Mileage	375		375	375	375
32305	Transport: Air and Sea fares	34,100		34,100	34,100	34,100
32399	Transport: Other	390		390	390	390
32401	Accomm. And Subs. Intern Travel	51,075		51,075	51,075	51,075
32402	Airfare International Travel	37,000		37,000	37,000	37,000
32499	Other Cost on International Travel	2,250		2,250	2,250	2,250
32601	Electricity Charge	65,000		65,000	65,000	65,000
32602	Water Charge	3,500		3,500	3,500	3,500
32803	Communication Expenses	20,000		20,000	20,000	20,000
32806	Postage and Courier	1,000		1,000	1,000	1,000
33001	Office Supplies	55,444		55,444	30,963	30,963
33002	Printing and Binding	1,183		1,183	1,183	1,183
33003	Computer supplies	4,000		4,000	4,000	4,000
33004	Office Cleaning					
33005	Security Expenses	80,000		80,000	80,000	80,000
33101	Subscriptions	50,000		50,000	50,000	50,000
33103	Purchase of Law Books	20,000		20,000	20,000	20,000
33516	Pest Control Services				-	-
33718	Repair of Office Equipment				-	-
33801	Uniforms & Protective Clothing	5,000		5,000	5,000	5,000
34305	Professional and Consultancy	1,652,000		1,652,000	1,652,000	1,652,000
34701	Local Hosting and Entertainment	1,500		1,500	1,500	1,500
34704	Meetings and Conferences	73,780		73,780	3,780	3,780
35001	Local Training	10,000		10,000	10,000	10,000
35002	Overseas Training	15,000		15,000	15,000	15,000
35707	Contribution to Regional Institutions	35,000		35,000	35,000	35,000
38099	Other Sundry Expenses	50,000		50,000	50,000	50,000
	<b>Operating Costs</b>	<b>2,293,897</b>	<b>-</b>	<b>2,293,897</b>	<b>2,199,416</b>	<b>2,199,416</b>
37501	Claims Against Government					
38029	Civil Recovery Legal Costs	900,000		900,000		
	<b>Extraordinary Costs</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>	<b>-</b>	<b>-</b>
	<b>TOTAL COSTS</b>	<b>4,702,479</b>	<b>(74,502)</b>	<b>4,627,977</b>	<b>3,810,833</b>	<b>3,810,833</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

04 Attorney General's Chambers

Code	Valuation Office 026 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	203,053		203,053	203,053	203,053
31008	Civil Servants - NI Cost	7,100	(386)	6,714	7,100	7,100
31010	Civil Servants - NHI Cost	7,471	(111)	7,360	7,471	7,471
31501	Civil Servants - Allowances	21,696	(924)	20,772	21,696	21,696
31505	Housing Allowance	20,400	(157)	20,243	20,400	20,400
31506	Staff Telephone Allowance	5,400		5,400	5,400	5,400
31507	Staff Transportation Allowance	7,200		7,200	7,200	7,200
	<b>Civil Servants Employment Costs</b>	<b>272,320</b>	<b>(1,578)</b>	<b>270,742</b>	<b>272,320</b>	<b>272,320</b>
32301	Accomm. And Subs.Local travel	7,114		7,114	7,114	7,114
32305	Transport: Air and Sea fares	8,040		8,040	8,040	8,040
32399	Transport Other	1,458		1,458	1,458	1,458
32401	Accomm. And Subs.Intern. Travel	2,350		2,350	2,350	2,350
32402	Airfare International Travel	12,176		12,176	12,176	12,176
32499	Other Cost on International Travel	3,630		3,630	3,630	3,630
32601	Electricity Charge	3,000		3,000	3,000	3,000
32602	Water Charge	240		240	240	240
32803	Communication Expenses	1,440		1,440	1,440	1,440
33001	Office Supplies	3,008		3,008	3,008	3,008
33101	Subscriptions	3,700		3,700	3,700	3,700
33599	Other Operating Expenses	500		500	500	500
33718	Repairs of Office Equipment	300		300	300	300
33801	Uniform and Protective Clothing	1,250		1,250	1,250	1,250
34305	Professional Consultancy	10,000		10,000	10,000	10,000
35001	Local Training	2,000		2,000	2,000	2,000
35002	Overseas Training	4,000		4,000	4,000	4,000
	<b>Operating Costs</b>	<b>64,206</b>	<b>-</b>	<b>64,206</b>	<b>64,206</b>	<b>64,206</b>
	<b>TOTAL COSTS</b>	<b>336,526</b>	<b>(1,578)</b>	<b>334,948</b>	<b>336,526</b>	<b>336,526</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

04 Attorney General's Chambers

Code	Survey and Mapping Department 054 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
16029	Registration Fees	-		-	-	-
16032	Survey Fees	11,897		11,897	11,897	11,897
18009	Map Sales	24,318		24,318	24,318	24,318
18099	Other Receipts	303		303	303	303
<b>TOTAL REVENUE</b>		<b>36,518</b>		<b>36,518</b>	<b>36,518</b>	<b>36,518</b>
31001	Civil Servants - Salaries	400,704	(28,258)	372,446	400,704	400,704
31008	Civil Servants - NI Cost	16,708	(956)	15,752	16,708	16,708
31010	Civil Servants - NHI Cost	14,124	(1,153)	12,971	14,124	14,124
31501	Civil Servants - Allowances	24,372	(593)	23,779	24,372	24,372
31505	Staff Housing Allowances	26,640	(3,755)	22,885	26,640	26,640
31506	Staff Telephone Allowance	7,200	(1,000)	6,200	7,200	7,200
31507	Staff Transportation Allowance	16,080	(2,640)	13,440	16,080	16,080
<b>Civil Servants Employment Costs</b>		<b>505,827</b>	<b>(38,355)</b>	<b>467,472</b>	<b>505,827</b>	<b>505,827</b>
31101	Wages	31,570	(310)	31,260	31,570	31,570
31105	Wages - NI Cost	1,542	(37)	1,505	1,542	1,542
31108	Wages - NHI Cost	979	(18)	961	979	979
<b>Waged Staff Employment Costs</b>		<b>34,091</b>	<b>(365)</b>	<b>33,726</b>	<b>34,091</b>	<b>34,091</b>
32301	Accomm. And Subs.Local travel	7,000		7,000	7,000	7,000
32305	Transport: Air and Sea fares	6,380		6,380	6,380	6,380
32399	Transport Other	1,120		1,120	1,120	1,120
32401	Accomm. And Subs.Intern. Travel	6,075		6,075	6,075	6,075
32402	Airfare International Travel	6,412		6,412	6,412	6,412
32499	Other Cost on International Travel	2,231		2,231	2,231	2,231
32601	Electricity Charge	8,640		8,640	8,640	8,640
32602	Water Charge	960		960	960	960
32803	Communication Expenses	10,680		10,680	10,680	10,680
32809	Line Rentals				-	-
33001	Office Supplies	6,920		6,920	6,920	6,920
33003	Computer Supplies	4,000		4,000	4,000	4,000
33004	Office Cleaning					
33101	Subscriptions	1,050		1,050	1,050	1,050
33302	Survey Field Supplies	2,010		2,010	2,010	2,010
33303	Surveying Equipment	10,000		10,000	10,000	10,000
33399	Other Supplies Mat. & Equipment	2,000		2,000	2,000	2,000
33801	Uniforms	3,000		3,000	3,000	3,000
33802	Cleaning Material					
34004	Hire of Heavy Equip. & Machinery	8,400		8,400	8,400	8,400
34305	Professional and Consultancy	4,000		4,000	4,000	4,000
34402	Maintenance of Hardware	10,000		10,000	10,000	10,000
34403	Computer Software License fees	27,000		27,000	27,000	27,000
34704	Meetings and Conferences	3,000		3,000	3,000	3,000
35001	Local Training	13,000		13,000	13,000	13,000
35002	Overseas Training	5,000		5,000	5,000	5,000
<b>Operating Costs</b>		<b>148,878</b>	<b>-</b>	<b>148,878</b>	<b>148,878</b>	<b>148,878</b>
<b>TOTAL COSTS</b>		<b>688,797</b>	<b>(38,720)</b>	<b>650,077</b>	<b>688,797</b>	<b>688,797</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

04 Attorney General's Chambers

Code	Land Registry 066 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
12002	Stamp Duty on Land Transactions	23,776,009		23,776,009	23,776,009	23,776,009
16029	Registration Fees	205,129		205,129	205,129	205,129
16040	Time Sharing Fees	-		-	-	-
16041	Fees for Official Searches and Insp.	211,672		211,672	211,672	211,672
<b>TOTAL REVENUE</b>		<b>24,192,810</b>		<b>24,192,810</b>	<b>24,192,810</b>	<b>24,192,810</b>
31001	Civil Servants - Salaries	336,223	(10,482)	325,741	336,223	336,223
31008	Civil Servants - NI Cost	13,021		13,021	13,021	13,021
31010	Civil Servants - NHI Cost	11,224		11,224	11,224	11,224
31103	Overtime on PE	-		-	-	-
31501	Civil Servants - Allowances	12,252		12,252	12,252	12,252
31505	Staff Housing Allowance	20,400		20,400	20,400	20,400
31506	Staff Telephone Allowance	2,400		2,400	2,400	2,400
31507	Staff Transportation Allowance	5,520		5,520	5,520	5,520
<b>Civil Servants Employment Costs</b>		<b>401,040</b>	<b>(10,482)</b>	<b>390,558</b>	<b>401,040</b>	<b>401,040</b>
<b>Waged Staff Employment Costs</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local travel	4,600		4,600	4,600	4,600
32305	Transport: Air and Sea fares	2,200		2,200	2,200	2,200
32401	Accomm. And Subs. International Travel	2,625		2,625	2,625	2,625
32402	Airfare International Travel	2,162		2,162	2,162	2,162
32499	Other Cost on International Travel	231		231	231	231
32601	Electricity Charge	500		500	500	500
32602	Water Charge	800		800	800	800
32803	Communication Expenses	1,800		1,800	1,800	1,800
32806	Postage and Courier	480		480	480	480
33001	Office Supplies	10,000		10,000	10,000	10,000
33002	Printing and Binding	1,800		1,800	1,800	1,800
33003	Computer Supplies	9,500		9,500	9,500	9,500
33101	Subscriptions	1,800		1,800	1,800	1,800
33104	Technical References	2,000		2,000	2,000	2,000
33399	Other Supplies Mat. & Equipment	2,270		2,270	2,270	2,270
33505	Security Expenses	-		-	-	-
33718	Repair of Office Equipment	500		500	500	500
33801	Uniform and Protective Clothing	886		886	886	886
33802	Cleaning Material	500		500	500	500
34305	Professional and Consultancy	2,500		2,500	2,500	2,500
34704	Meetings and Conferences	5,800		5,800	5,800	5,800
35001	Local Training	9,000		9,000	9,000	9,000
35002	Overseas Training	9,800		9,800	9,800	9,800
<b>Operating Costs</b>		<b>71,754</b>	<b>-</b>	<b>71,754</b>	<b>71,754</b>	<b>71,754</b>
<b>TOTAL COSTS</b>		<b>472,794</b>	<b>(10,482)</b>	<b>462,312</b>	<b>472,794</b>	<b>472,794</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

04 Attorney General's Chambers

Code	Crown Land Unit 104 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
16004	Application Fees	23,124		23,124	23,124	23,124
17003	Crown Land Rents	442,937		442,937	442,937	442,937
<b>TOTAL REVENUE</b>		<b>466,061</b>		<b>466,061</b>	<b>466,061</b>	<b>466,061</b>
31001	Civil Servants - Salaries	344,431		344,431	344,431	344,431
31005	Overtime on PE			-	-	-
31008	Civil Servants - NI Cost	13,390	(47)	13,343	13,390	13,390
31010	Civil Servants - NHI Cost	12,149	(452)	11,697	12,149	12,149
31501	Civil Servants - Allowances	20,232	(2,828)	17,404	20,232	20,232
31505	Staff Housing Allowances	25,980		25,980	25,980	25,980
31506	Staff Telephone Allowance	7,920		7,920	7,920	7,920
31507	Staff Transportation Allowance	12,720		12,720	12,720	12,720
<b>Civil Servants Employment Costs</b>		<b>436,821</b>	<b>(3,327)</b>	<b>433,494</b>	<b>436,821</b>	<b>436,821</b>
<b>Waged Staff Employment Costs</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	6,050		6,050	6,050	6,050
32305	Transport: Air and Sea fares	6,000		6,000	6,000	6,000
32399	Transport Other Cost	300		300	300	300
32401	Accomm. And Subs.Intern. Travel	10,241		10,241	10,241	10,241
32402	Airfare International Travel	9,450		9,450	9,450	9,450
32499	Other Cost on International Travel	2,160		2,160	2,160	2,160
32601	Electricity Charge	6,500		6,500	6,500	6,500
32602	Water Charge	1,500		1,500	1,500	1,500
32803	Communication Expenses	4,860		4,860	4,860	4,860
32806	Postage and Courier	120		120	120	120
33001	Office Supplies	4,000		4,000	4,000	4,000
33002	Printing and Binding	180		180	180	180
33003	Computer Supplies	4,000		4,000	4,000	4,000
33004	Office Cleaning	-		-	-	-
33302	Field Studies	1,500		1,500	1,500	1,500
33399	Other Supplies Mat. & Equipment	3,000		3,000	3,000	3,000
33508	Fuel	200		200	200	200
33718	Repair of Office Equipment	1,000		1,000	1,000	1,000
33801	Uniforms & Protective Clothing	3,000		3,000	3,000	3,000
34004	Hire of Heavy Equip. & Machinery	2,500		2,500	2,500	2,500
34305	Professional and Consultancy	5,000		5,000	5,000	5,000
34704	Meetings and Conferences	2,500		2,500	2,500	2,500
35001	Local Training	3,000		3,000	3,000	3,000
35002	Overseas Training	5,000		5,000	5,000	5,000
35501	Advertising	1,000		1,000	1,000	1,000
<b>Operating Costs</b>		<b>83,061</b>	<b>-</b>	<b>83,061</b>	<b>83,061</b>	<b>83,061</b>
<b>TOTAL COSTS</b>		<b>519,882</b>	<b>(3,327)</b>	<b>516,555</b>	<b>519,882</b>	<b>519,882</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

05 Judicial Administration

Code	Judicial Administration 013 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
13015	Liquor Licences	153,648		153,648	153,648	153,648
16010	Court and Office Fees	222,175		222,175	222,175	222,175
16014	Fines and Forfeitures	756,885		756,885	756,885	756,885
	<b>TOTAL REVENUE</b>	<b>1,132,708</b>		<b>1,132,708</b>	<b>1,132,708</b>	<b>1,132,708</b>
31001	Civil Servants - Salaries	1,647,494	(65,125)	1,582,369	1,647,494	1,647,494
31008	Civil Servants - NI Cost	52,794		52,794	52,794	52,794
31010	Civil Servants - NHI Cost	59,066		59,066	59,066	59,066
31501	Civil Servants - Allowances	99,252		99,252	99,252	99,252
31505	Staff Housing Allowances	163,920		163,920	163,920	163,920
31506	Staff Telephone Allowance	16,560	(2,910)	13,650	16,560	16,560
31507	Staff Transport Allowance	19,380	(2,490)	16,890	19,380	19,380
	<b>Civil Servants Employment Costs</b>	<b>2,058,466</b>	<b>(70,525)</b>	<b>1,987,941</b>	<b>2,058,466</b>	<b>2,058,466</b>
31101	Wages	-		-	-	-
31103	Wages - Overtime	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local travel	28,750		28,750	28,750	28,750
32305	Transport: Air and Sea fares	95,000		95,000	95,000	95,000
32401	Accomm. And Subs. International Travel	29,975		29,975	29,975	29,975
32402	Airfare International Travel	48,800		48,800	48,800	48,800
32601	Electricity Charge	111,000		111,000	111,000	111,000
32602	Water Charge	6,000		6,000	6,000	6,000
32803	Communication Expenses	63,000		63,000	63,000	63,000
32805	Internet Charges	-		-	-	-
32806	Postage and Courier	2,400		2,400	2,400	2,400
33001	Office Supplies	38,500		38,500	38,500	38,500
33003	Computer Supplies	1,200		1,200	1,200	1,200
33103	Purchase of Law Books	20,000		20,000	20,000	20,000
33521	Court Costs	423,118		423,118	423,118	423,118
33522	Juror Costs	95,000		95,000	95,000	95,000
33523	Court of Appeal	341,000		341,000	341,000	341,000
33599	Other Operating Expenses	1,900		1,900	1,900	1,900
33799	Other Maintenance Services	40,800		40,800	40,800	40,800
34002	Rental of Building				-	-
34311	Translation of Transcripts	9,000		9,000	9,000	9,000
35003	Training	1,000		1,000	1,000	1,000
36011	Legal Aide	479,374		479,374	479,374	479,374
38099	Other Sundry Expenses	1,800		1,800	1,800	1,800
	<b>Operating Costs</b>	<b>1,837,617</b>	<b>-</b>	<b>1,837,617</b>	<b>1,837,617</b>	<b>1,837,617</b>
33531	SIPT Legal Aide Costs	6,500,000		6,500,000		
33532	Civil Recovery Court Costs	226,650		226,650	26,650	26,650
	<b>Extraordinary Costs</b>	<b>6,726,650</b>	<b>-</b>	<b>6,726,650</b>	<b>26,650</b>	<b>26,650</b>
	<b>TOTAL COSTS</b>	<b>10,622,733</b>	<b>(70,525)</b>	<b>10,552,208</b>	<b>3,922,733</b>	<b>3,922,733</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

14 *Statutory Charges & Development Contributions*

Code	Pensions and Gratuities - Statutory Charges 022 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31008	National Insurance on PE	1,884		1,884	1,794	1,794
31010	Civil Servants - NHI Cost	38,331		38,331	38,331	38,331
32101	Gratuities	953,247		953,247	953,247	953,247
32102	Pensions	4,826,100		4,826,100	4,826,100	4,826,100
	<b>Operating Costs</b>	<b>5,819,562</b>		<b>5,819,562</b>	<b>5,819,472</b>	<b>5,819,472</b>
	<b>TOTAL COSTS</b>	<b>5,819,562</b>		<b>5,819,562</b>	<b>5,819,472</b>	<b>5,819,472</b>
Code	Development Fund Contributions 023 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
18055	Capital Grants	-		-		
18057	Land Sales	750,000		750,000	-	-
	<b>TOTAL CAPITAL RECEIPTS</b>	<b>750,000</b>		<b>750,000</b>	<b>-</b>	<b>-</b>
34599	Catastrophic Risk Insurance	757,269		757,269	757,269	757,269
	<b>Operating Costs</b>	<b>757,269</b>	<b>-</b>	<b>757,269</b>	<b>757,269</b>	<b>757,269</b>
39301	Contribution to the Development Fund	36,479,000	1,045,000	37,524,000	34,500,000	34,500,000
	<b>Extraordinary Costs</b>	<b>36,479,000</b>	<b>1,045,000</b>	<b>37,524,000</b>	<b>34,500,000</b>	<b>34,500,000</b>
	<b>TOTAL COSTS</b>	<b>37,236,269</b>	<b>1,045,000</b>	<b>38,281,269</b>	<b>35,257,269</b>	<b>35,257,269</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

14 *Statutory Charges & Development Contributions*

Code	Debt Servicing 068 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
33503	Bank Charges	30,750		30,750	30,750	30,750
37501	Claims Against Government	512,500		512,500	512,500	512,500
39101	Interest on Loans	2,467,670	(500,000)	1,967,670	2,608,520	2,675,010
	<b>Operating Costs</b>	<b>3,010,920</b>	<b>(500,000)</b>	<b>2,510,920</b>	<b>3,151,770</b>	<b>3,218,260</b>
	<b>TOTAL COSTS</b>	<b>3,010,920</b>	<b>(500,000)</b>	<b>2,510,920</b>	<b>3,151,770</b>	<b>3,218,260</b>
Code	Contingency Funding 127 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
38301	Contingency Funding	4,303,465	(500,000)	3,803,465	5,000,000	5,000,000
	<b>Extraordinary Costs</b>	<b>4,303,465</b>	<b>(500,000)</b>	<b>3,803,465</b>	<b>5,000,000</b>	<b>5,000,000</b>
	<b>TOTAL COSTS</b>	<b>4,303,465</b>	<b>(500,000)</b>	<b>3,803,465</b>	<b>5,000,000</b>	<b>5,000,000</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

16 Ministry of Border & Employment Services

Code	Ministry of Border Control & Employment Services 096 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
16072	TCI Status	500,000		500,000	500,000	500,000
	<b>TOTAL REVENUE</b>	<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
31001	Civil Servants - Salaries	394,236	(20,095)	374,141	394,236	394,236
31005	Civil Servants - Overtime	-		-	-	-
31008	Civil Servants - NI Cost	10,869	(495)	10,374	10,869	10,869
31010	Civil Servants - NHI Cost	12,766	(821)	11,945	12,766	12,766
31501	Civil Servants - Allowances	17,196	(2,979)	14,217	17,196	17,196
31505	Staff Housing Allowances	-		-	-	-
31506	Staff Telephone Allowance	5,820	(327)	5,493	5,820	5,820
31507	Staff Transport Allowance	8,280	(1,080)	7,200	8,280	8,280
	<b>Civil Servants Employment Costs</b>	<b>449,167</b>	<b>(25,797)</b>	<b>423,370</b>	<b>449,167</b>	<b>449,167</b>
31105	Wages - NI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	9,200		9,200	9,200	9,200
32302	Minister's Local Accom and Sub.	10,000		10,000	10,000	10,000
32303	Minister's Local Travel	6,500		6,500	6,500	6,500
32304	Transport Mileage	7,100		7,100	7,100	7,100
32305	Transport: Air and Sea fares	20,000		20,000	20,000	20,000
32401	Accomm. And Subs.Intern. Travel	9,000		9,000	9,000	9,000
32402	Airfare International Travel	9,000		9,000	9,000	9,000
32403	Minister's Airfare International Travel	17,100		17,100	17,100	17,100
32404	Minister's International Travel Allowance	40,000		40,000	40,000	40,000
32499	Other Cost on International Travel	7,200		7,200	7,200	7,200
32601	Electricity Charge	33,600		33,600	33,600	33,600
32602	Water Charge	3,090		3,090	3,090	3,090
32803	Communication Expenses	10,300		10,300	10,300	10,300
32806	Postage and Courier	500		500	500	500
33001	Office Supplies	9,720		9,720	9,720	9,720
33003	Computer Supplies	2,400		2,400	2,400	2,400
33399	Other Supplies Mat.& Equipment	3,090		3,090	3,090	3,090
33529	Foreign Affairs Secretariat Expenses	71,691		71,691	71,691	71,691
33599	Other Operating Expenses	3,090		3,090	3,090	3,090
34243	Appeals Tribunal	36,050		36,050	36,050	36,050
34305	Professional and Consultancy	81,000		81,000	81,000	81,000
34701	Local Hosting and Entertainment	2,600		2,600	2,600	2,600
34703	Intern. Hosting and Entertainment	2,400		2,400	2,400	2,400
34704	Meetings and Conferences	4,800		4,800	4,800	4,800
34248	TCI Status Commission	31,372		31,372	31,372	31,372
35001	Local Training	5,000		5,000	5,000	5,000
35002	Overseas Training	4,800		4,800	4,800	4,800
35501	Advertising	1,750		1,750	1,750	1,750
38099	Other Sundry Expenses	10,000		10,000	10,000	10,000
	<b>Operating Costs</b>	<b>452,353</b>	<b>-</b>	<b>452,353</b>	<b>452,353</b>	<b>452,353</b>
	<b>TOTAL COSTS</b>	<b>901,520</b>	<b>(25,797)</b>	<b>875,723</b>	<b>901,520</b>	<b>901,520</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

16 Ministry of Border & Employment Services

Code	Immigration Department 061 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
16016	ID Card Fees	-		-	-	-
16066	Residence Permit Fees	100,000		100,000	100,000	100,000
18012	Overtime Cost Recovered	655,719		655,719	655,719	655,719
18030	Visas	365,001		365,001	365,001	365,001
<b>TOTAL REVENUE</b>		<b>1,120,720</b>		<b>1,120,720</b>	<b>1,120,720</b>	<b>1,120,720</b>
31001	Civil Servants - Salaries	1,846,763	(49,198)	1,797,565	1,846,763	1,846,763
31005	Civil Servants - Overtime	195,000		195,000	195,000	195,000
31008	Civil Servants - NI Cost	90,241	(1,061)	89,180	90,241	90,241
31010	Civil Servants - NHI Cost	73,911		73,911	73,911	73,911
31501	Civil Servants - Allowances	303,996	(12,655)	291,341	303,996	303,996
31505	Staff Housing Allowances	42,600		42,600	42,600	42,600
31506	Staff Telephone Allowance	5,520	(210)	5,310	5,520	5,520
31507	Staff Transport Allowance	9,420		9,420	9,420	9,420
<b>Civil Servants Employment Costs</b>		<b>2,567,451</b>	<b>(63,124)</b>	<b>2,504,327</b>	<b>2,567,451</b>	<b>2,567,451</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
<b>Waged Staff Employment Costs</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local Travel	12,492		12,492	12,492	12,492
32305	Transport: Air and Sea fares	10,200		10,200	10,200	10,200
32401	Accomm. And Subs.Intern. Travel	5,550		5,550	5,550	5,550
32402	Airfare International Travel	4,500		4,500	4,500	4,500
32601	Electricity Charge	50,400		50,400	50,400	50,400
32602	Water Charge	1,800		1,800	1,800	1,800
32803	Communication Expenses	30,000		30,000	30,000	30,000
32806	Postage and Courier	1,200		1,200	1,200	1,200
33001	Office Supplies	7,300		7,300	7,300	7,300
33002	Printing and Binding	540		540	540	540
33003	Computer Supplies	3,000		3,000	3,000	3,000
33005	Security Expenses	15,700		15,700	15,700	15,700
33301	Purchase of Passports				-	-
33399	Other Supplies Mat. & Equipment	3,400		3,400	3,400	3,400
33529	Radar Operations Expenses	-		-	-	-
33718	Repair of Office Equipment	600		600	600	600
33801	Uniforms & Protective Clothing	24,996		24,996	24,996	24,996
33802	Cleaning Material	600		600	600	600
34005	Hire of Transport	1,200		1,200	1,200	1,200
34401	Maintenance of Software	16,700		16,700	16,700	16,700
34701	Local Hosting and Entertainment	600		600	600	600
35001	Local Training	10,000		10,000	10,000	10,000
35002	Overseas Training	5,400		5,400	5,400	5,400
38013	Repatriation & Detention Expenses	770,000		770,000	770,000	770,000
<b>Operating Costs</b>		<b>976,178</b>	<b>-</b>	<b>976,178</b>	<b>976,178</b>	<b>976,178</b>
<b>TOTAL COSTS</b>		<b>3,543,629</b>	<b>(63,124)</b>	<b>3,480,505</b>	<b>3,543,629</b>	<b>3,543,629</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

16 Ministry of Border & Employment Services

Code	Employment Services Department 062 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
16018	Labour Clearance Fees	670,651		670,651	670,651	670,651
16066	Temporary Work Permits	993,100		993,100	993,100	993,100
16034	Work Permit Repatriation Program	762,097		762,097	762,097	762,097
16035	Work Permit	17,097,084		17,097,084	17,097,084	17,097,084
<b>TOTAL REVENUE</b>		<b>19,522,932</b>		<b>19,522,932</b>	<b>19,522,932</b>	<b>19,522,932</b>
31001	Civil Servants - Salaries	945,023	(54,178)	890,845	945,023	945,023
31005	Civil Servants - Overtime	-		-	-	-
31008	Civil Servants - NI Cost	41,180	(2,172)	39,008	41,180	41,180
31010	Civil Servants - NHI Cost	32,709	(2,225)	30,484	32,709	32,709
31501	Civil Servants - Allowances	91,716	(4,095)	87,621	91,716	91,716
31505	Staff Housing Allowances	-		-	-	-
31506	Telephone Allowance	15,240	(3,210)	12,030	15,240	15,240
31507	Staff Transport Allowance	37,200	(8,880)	28,320	37,200	37,200
<b>Civil Servants Employment Costs</b>		<b>1,163,068</b>	<b>(74,760)</b>	<b>1,088,308</b>	<b>1,163,068</b>	<b>1,163,068</b>
32301	Accomm. And Subs.Local travel	6,350		6,350	6,350	6,350
32305	Transport: Air and Sea fares	10,150		10,150	10,150	10,150
32399	Transport Other	2,965		2,965	2,965	2,965
32401	Accomm. And Subs.Intern. Travel	2,820		2,820	2,820	2,820
32402	Airfare International Travel	5,300		5,300	5,300	5,300
32499	Other Cost on International Travel	200		200	200	200
32601	Electricity Charge	20,400		20,400	20,400	20,400
32602	Water Charge	3,000		3,000	3,000	3,000
32803	Communication Expenses	13,000		13,000	13,000	13,000
32806	Postage and Courier	750		750	750	750
33001	Office Supplies	10,000		10,000	10,000	10,000
33002	Printing and Binding	2,350		2,350	2,350	2,350
33003	Computer Supplies	7,000		7,000	7,000	7,000
33005	Security Expenses	4,800		4,800	4,800	4,800
33103	Purchase of Law Book	2,000		2,000	2,000	2,000
33399	Other Supplies Mat. & Equipment	7,300		7,300	7,300	7,300
33718	Repair of Office Equipment					
33719	Repairs and Servicing of Vehicles	1,000		1,000	1,000	1,000
33801	Uniforms & Protective Clothing	4,000		4,000	4,000	4,000
33802	Cleaning Material				-	-
34207	Board Expenses	170,284		170,284	170,284	170,284
34702	National Celebrations	10,000		10,000	10,000	10,000
34704	Meetings and Conferences	4,000		4,000	4,000	4,000
35001	Local Training	3,000		3,000	3,000	3,000
35002	Overseas Training	5,000		5,000	5,000	5,000
35501	Advertising	600		600	600	600
38099	Other Sundry Expenses	1,926		1,926	1,926	1,926
<b>Operating Costs</b>		<b>298,195</b>	<b>-</b>	<b>298,195</b>	<b>298,195</b>	<b>298,195</b>
<b>TOTAL COSTS</b>		<b>1,461,263</b>	<b>(74,760)</b>	<b>1,386,503</b>	<b>1,461,263</b>	<b>1,461,263</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

16 Ministry of Border &amp; Employment Services

Code	Registration and Citizenship 073 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
12001	Stamp Duty Miscellaneous	166,799		166,799	166,799	166,799
16024	Naturalisation Fees	308,743		308,743	308,743	308,743
16072	TCI Status					
16073	Permanent Residency Fees	1,768,294		1,768,294	1,768,294	1,768,294
18008	Legal Fees Recovered	254,258		254,258	254,258	254,258
18029	Travel Documents (Passports)	52,981		52,981	52,981	52,981
18099	Other Receipts	2,149		2,149	2,149	2,149
18101	Refunds	(191,323)		(191,323)	(191,323)	(191,323)
<b>TOTAL REVENUE</b>		<b>2,361,900</b>		<b>2,361,900</b>	<b>2,361,900</b>	<b>2,361,900</b>
31001	Civil Servants - Salaries	307,603		307,603	307,603	307,603
31008	Civil Servants - NI Cost	12,985		12,985	12,985	12,985
31010	Civil Servants - NHI Cost	9,552		9,552	9,552	9,552
31501	Civil Servants - Allowances	15,840		15,840	15,840	15,840
31505	Staff Housing Allowance	7,380		7,380	7,380	7,380
31506	Staff Telephone Allowance	3,600		3,600	3,600	3,600
31507	Staff Transport Allowance	1,680		1,680	1,680	1,680
<b>Civil Servants Employment Costs</b>		<b>358,639</b>		<b>358,639</b>	<b>358,639</b>	<b>358,639</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
<b>Waged Staff Employment Costs</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local Travel	4,128		4,128	4,128	4,128
32305	Transport: Air and Sea fares	6,864		6,864	6,864	6,864
32399	Transport Other	672		672	672	672
32401	Accomm. And Subs. International Travel	3,370		3,370	3,370	3,370
32402	Airfare International Travel	3,370		3,370	3,370	3,370
32499	Other Cost on International Travel	-		-	-	-
32601	Electricity Charge	14,400		14,400	14,400	14,400
32602	Water Charge	2,500		2,500	2,500	2,500
32803	Communication Expenses	6,996		6,996	6,996	6,996
32806	Postage and Courier	3,500		3,500	3,500	3,500
33001	Office Supplies	12,000		12,000	12,000	12,000
33002	Printing and Binding	2,496		2,496	2,496	2,496
33003	Computer Supplies	1,500		1,500	1,500	1,500
33005	Security Expenses	2,195		2,195	2,195	2,195
33301	Purchase of Passports	64,000		64,000	64,000	64,000
33399	Other Supplies Mat. & Equipment	1,500		1,500	1,500	1,500
33802	Cleaning Material	504		504	504	504
34401	Maintenance of Software	15,000		15,000	15,000	15,000
35001	Local Training	5,000		5,000	5,000	5,000
35002	Overseas Training	5,000		5,000	5,000	5,000
35501	Advertising	3,000		3,000	3,000	3,000
38099	Other Sundry Expenses	3,000		3,000	3,000	3,000
<b>Operating Costs</b>		<b>160,995</b>		<b>160,995</b>	<b>160,995</b>	<b>160,995</b>
<b>TOTAL COSTS</b>		<b>519,634</b>		<b>519,634</b>	<b>519,634</b>	<b>519,634</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

16 Ministry of Border & Employment Services

Code	Labour Tribunal 087 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
18099	Filing Fee/Misc	-		-	-	-
<b>TOTAL REVENUE</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
31001	Civil Servants - Salaries	225,910		225,910	253,842	253,842
31008	Civil Servants - NI Cost	8,287		8,287	8,487	8,487
31010	Civil Servants - NHI Cost	7,555		7,555	7,755	7,755
31501	Civil Servants - Allowances	11,160		11,160	11,160	11,160
31505	Housing Allowance	10,200		10,200	10,200	10,200
31506	Staff Telephone Allowance	1,800		1,800	1,800	1,800
31507	Staff Transport Allowance	2,760		2,760	2,760	2,760
<b>Civil Servants Employment Costs</b>		<b>267,672</b>		<b>267,672</b>	<b>296,004</b>	<b>296,004</b>
31101	Wages				-	-
31105	Wages - NI Cost				-	-
31108	Wages - NHI Cost				-	-
<b>Waged Staff Employment Costs</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local Travel	5,246		5,246	5,246	5,246
32305	Transport: Air and Sea fares	16,200		16,200	16,200	16,200
32399	Transport Other	600		600	600	600
32401	Accomm. And Subs. Int Travel	2,700		2,700	2,700	2,700
32402	Airfare International Travel	2,850		2,850	2,850	2,850
32601	Electricity Charge	15,504		15,504	15,504	15,504
32803	Communication Expenses	5,016		5,016	5,016	5,016
33001	Office Supplies	4,000		4,000	4,000	4,000
33002	Printing and Binding	850		850	850	850
33003	Computer Supplies	1,032		1,032	1,032	1,032
33005	Security Expenses	4,116		4,116	4,116	4,116
33103	Purchase of Law Books	3,000		3,000	3,000	3,000
33399	Other Supplies Mat. & Equipment	3,960		3,960	3,960	3,960
33801	Uniform	6,000		6,000	6,000	6,000
34225	Labour Tribunal Expenses	97,200		97,200	97,200	97,200
34704	Meetings and Conferences	8,280		8,280	8,280	8,280
35001	Local Training	4,680		4,680	4,680	4,680
35002	Overseas Training	5,200		5,200	5,200	5,200
35503	Public Relations	1,200		1,200	1,200	1,200
38099	Other Sundry Expenses	1,200		1,200	1,200	1,200
<b>Operating Costs</b>		<b>188,834</b>		<b>188,834</b>	<b>188,834</b>	<b>188,834</b>
<b>TOTAL COSTS</b>		<b>456,506</b>		<b>456,506</b>	<b>484,838</b>	<b>484,838</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

16 Ministry of Border Control & Employment Services

Code	Coastal Radar Department 131 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	236,878	(3,690)	233,188	236,878	236,878
31005	Civil Servants - Overtime	-		-	-	-
31008	Civil Servants - NI Cost	9,799	(287)	9,512	9,799	9,799
31010	Civil Servants - NHI Cost	8,025	(195)	7,830	8,025	8,025
31501	Civil Servants - Allowances	23,378	(985)	22,393	23,378	23,378
31505	Staff Housing Allowances	-		-	-	-
31506	Staff Telephone Allowance	5,088	(1,272)	3,816	5,088	5,088
31507	Staff Transport Allowance	3,960	(990)	2,970	3,960	3,960
	<b>Civil Servants Employment Costs</b>	<b>287,127</b>	<b>(7,419)</b>	<b>279,708</b>	<b>287,127</b>	<b>287,127</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local Travel	3,000		3,000	3,000	3,000
32304	Transport mileage	1,400		1,400	1,400	1,400
32305	Transport: Air and Sea fares	2,496		2,496	2,496	2,496
32401	Accomm. And Subs.Intern. Travel	3,500		3,500	3,500	3,500
32402	Airfare International Travel	5,000		5,000	5,000	5,000
32601	Electricity Charge	18,000		18,000	18,000	18,000
32602	Water Charge	1,500		1,500	1,500	1,500
32803	Communication Expenses	4,800		4,800	4,800	4,800
32806	Postage and Courier	500		500	500	500
33001	Office Supplies	5,720		5,720	5,720	5,720
33002	Printing and Binding	540		540	540	540
33003	Computer Supplies	5,320		5,320	5,320	5,320
33005	Security Expenses	1,200		1,200	1,200	1,200
33301	Purchase of Passports	-		-	-	-
33399	Other Supplies Mat. & Equipment	1,200		1,200	1,200	1,200
33708	Maintenance Expenses	40,000		40,000	40,000	40,000
33801	Uniforms & Protective Clothing	3,000		3,000	3,000	3,000
33802	Cleaning Material	850		850	850	850
34005	Hire of Transport	1,200		1,200	1,200	1,200
34401	Maintenance of Software	-		-	-	-
34701	Local Hosting and Entertainment	600		600	600	600
35001	Local Training	3,000		3,000	3,000	3,000
35002	Overseas Training	3,000		3,000	3,000	3,000
	<b>Operating Costs</b>	<b>105,826</b>	<b>-</b>	<b>105,826</b>	<b>105,826</b>	<b>105,826</b>
	<b>TOTAL COSTS</b>	<b>392,953</b>	<b>(7,419)</b>	<b>385,534</b>	<b>392,953</b>	<b>392,953</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

16 Ministry of Border Control & Employment Services

Code	Customer Service Department 140 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	238,108	(52,191)	185,917	238,108	238,108
31005	Civil Servants - Overtime	-		-	-	-
31008	Civil Servants - NI Cost	9,257	(2,194)	7,063	9,257	9,257
31010	Civil Servants - NHI Cost	8,518	(2,130)	6,388	8,518	8,518
31501	Civil Servants - Allowances	36,600	(9,150)	27,450	36,600	36,600
31505	Staff Housing Allowances	-		-	-	-
31506	Staff Telephone Allowance	4,800		4,800	4,800	4,800
31507	Staff Transport Allowance	4,440		4,440	4,440	4,440
	<b>Civil Servants Employment Costs</b>	<b>301,723</b>	<b>(65,665)</b>	<b>236,058</b>	<b>301,723</b>	<b>301,723</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local Travel	1,008		1,008	1,008	1,008
32304	Transport mileage	1,008		1,008	1,008	1,008
32305	Transport: Air and Sea fares	700		700	700	700
32399	Transport Other	500		500	500	500
32401	Accomm. And Subs.Intern. Travel	2,000		2,000	2,000	2,000
32402	Airfare International Travel	1,500		1,500	1,500	1,500
32499	Other Costs on International Travel	1,500		1,500	1,500	1,500
32601	Electricity Charge	4,000		4,000	4,000	4,000
32602	Water Charge	1,800		1,800	1,800	1,800
32803	Communication Expenses	3,600		3,600	3,600	3,600
32806	Postage and Courier	3,000		3,000	3,000	3,000
33001	Office Supplies	6,000		6,000	6,000	6,000
33003	Computer Supplies	7,500		7,500	7,500	7,500
33399	Other Supplies Mat. & Equipment	6,000		6,000	6,000	6,000
33599	Operations Expenses	2,000		2,000	2,000	2,000
34305	Professional and Consultancy	1,200		1,200	1,200	1,200
34704	Meetings and Conferences	2,004		2,004	2,004	2,004
35001	Local Training	2,500		2,500	2,500	2,500
35002	Overseas Training	2,800		2,800	2,800	2,800
35501	Advertising	1,008		1,008	1,008	1,008
38099	Other Sundry Expenses	4,789		4,789	4,789	4,789
	<b>Operating Costs</b>	<b>56,417</b>	<b>-</b>	<b>56,417</b>	<b>56,417</b>	<b>56,417</b>
	<b>TOTAL COSTS</b>	<b>358,140</b>	<b>(65,665)</b>	<b>292,475</b>	<b>358,140</b>	<b>358,140</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade &amp; Investment

54 Code	Ministry of Finance, Trade & Investment 111 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	461,968		461,968	621,968	721,968
31008	Civil Servants - NI Cost	14,947		14,947	14,947	14,947
31010	Civil Servants - NHI Cost	17,362		17,362	17,362	17,362
31501	Civil Servants - Allowances	40,104		40,104	40,104	40,104
31506	Staff Telephone Allowance	6,600		6,600	6,600	6,600
31507	Staff Transportation Allowance	1,680		1,680	1,680	1,680
	<b>Civil Servants Employment Costs</b>	<b>542,660</b>	<b>-</b>	<b>542,660</b>	<b>702,660</b>	<b>802,660</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32003	Incentives/Honoraria	24,000		24,000	24,000	24,000
32301	Accomm. And Subs.Local travel	19,750		19,750	19,750	19,750
32302	Ministers Local Subsistence	15,000		15,000	15,000	15,000
32303	Minister's Domestic Travel	22,000		22,000	22,000	22,000
32305	Transport: Air and Sea fares	21,900		21,900	21,900	21,900
32399	Transport Other Costs				-	-
32401	Accomm. And Subs.Intern. Travel	20,500		20,500	20,500	20,500
32402	Airfare International Travel	25,000		25,000	25,000	25,000
32403	Ministers Airfare International Travel	13,300		13,300	13,300	13,300
32404	Minister's Intern. Travel Allowance	25,000		25,000	25,000	25,000
32499	Other Cost on International Travel				-	-
32601	Electricity Charge	73,200		73,200	73,200	73,200
32803	Communication Expenses	45,000		45,000	45,000	45,000
32806	Postage and Courier	640		640	640	640
33001	Office Supplies	8,850		8,850	8,850	8,850
33003	Computer Supplies	6,500		6,500	6,500	6,500
33004	Office Cleaning	-		-	-	-
33399	Other Supplies Mat. & Equipment	1,250		1,250	1,250	1,250
34305	Professional and Consultancy	119,669		119,669	119,669	119,669
34701	Local Hosting and Entertainment	9,000		9,000	9,000	9,000
34704	Meeting and Conferences	10,500		10,500	10,500	10,500
35001	Local Training	5,000		5,000	5,000	5,000
35002	Overseas Training	18,000		18,000	18,000	18,000
35501	Advertising	860		860	860	860
35707	Contributions to Regional Inst.	100,000		100,000	100,000	100,000
35723	Airline Subsidy	500,000		500,000	500,000	500,000
35799	Other Grants and Contributions	632,000		632,000	682,000	732,000
35805	Subvention to InvestTCI	2,911,505		2,911,505	2,911,505	2,911,505
35812	Subvention to Civil Aviation Authority	1,293,291		1,293,291	1,293,291	1,293,291
38099	Other Sundry Expenses	9,000		9,000	9,000	9,000
	<b>Operating Costs</b>	<b>5,930,715</b>	<b>-</b>	<b>5,930,715</b>	<b>5,980,715</b>	<b>6,030,715</b>
	<b>TOTAL COSTS</b>	<b>6,473,375</b>	<b>-</b>	<b>6,473,375</b>	<b>6,683,375</b>	<b>6,833,375</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Budget Office 017 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	218,470		218,470	218,470	218,470
31005	Civil Servant Overtime	1,800		1,800	1,800	1,800
31008	Civil Servants - NI Cost	6,786		6,786	6,786	6,786
31010	Civil Servants - NHI Cost	7,231		7,231	7,231	7,231
31501	Civil Servants - Allowances	3,252		3,252	3,252	3,252
31505	Staff Housing Allowance	10,200		10,200	10,200	10,200
31506	Staff Telephone Allowance	1,800		1,800	1,800	1,800
31507	Staff Transportation Allowance	5,520		5,520	5,520	5,520
	<b>Civil Servants Employment Costs</b>	<b>255,059</b>		<b>255,059</b>	<b>255,059</b>	<b>255,059</b>
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local travel	9,814		9,814	9,814	9,814
32305	Transport: Air and Sea fares	2,738		2,738	2,738	2,738
32399	Transport Other	75		75	75	75
32401	Accomm. And Subs. Intern. Travel	5,400		5,400	5,400	5,400
32402	Airfare International Travel	5,470		5,470	5,470	5,470
32601	Electricity	8,000		8,000	8,000	8,000
32803	Communication Expenses	3,000		3,000	3,000	3,000
33001	Office Supplies	5,000		5,000	5,000	5,000
33002	Printing and Binding	5,500		5,500	5,500	5,500
33003	Computer Supplies	1,250		1,250	1,250	1,250
33101	Subscriptions	200		200	200	200
34701	Local Hosting and Entertainment	3,000		3,000	3,000	3,000
35002	Overseas Training	5,000		5,000	5,000	5,000
38099	Other Sundry Expenses	3,000		3,000	3,000	3,000
	<b>Operating Costs</b>	<b>57,447</b>		<b>57,447</b>	<b>57,447</b>	<b>57,447</b>
	<b>TOTAL COSTS</b>	<b>312,505</b>		<b>312,505</b>	<b>312,505</b>	<b>312,505</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Strategic Policy and Planning Unit 018 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	259,690		259,690	269,616	269,616
31008	Civil Servants - NI Cost	12,367		12,367	12,367	12,367
31010	Civil Servants - NHI Cost	9,305		9,305	9,305	9,305
31501	Civil Servants - Allowances	960		960	960	960
31505	Staff Housing Allowances	30,600		30,600	30,600	30,600
31506	Staff Telephone Allowance	2,700		2,700	2,700	2,700
31507	Staff Transportation Allowance	13,320		13,320	13,320	13,320
	<b>Civil Servants Employment Costs</b>	<b>328,942</b>	<b>-</b>	<b>328,942</b>	<b>338,868</b>	<b>338,868</b>
32301	Accomm. And Subs.Local travel	4,500		4,500	4,500	4,500
32304	Transport: Mileage	-		-	-	-
32305	Transport: Air and Sea fares	4,060		4,060	4,060	4,060
32399	Transport Other	-		-	-	-
32401	Accomm. And Subs.Intern. Travel	4,575		4,575	4,575	4,575
32402	Airfare International Travel	7,200		7,200	7,200	7,200
32499	Other Costs on International Travel	-		-	-	-
32601	Electricity Charge	12,000		12,000	12,000	12,000
32602	Water Charge	264		264	264	264
32803	Communication Expenses	4,800		4,800	4,800	4,800
32806	Postage and Courier	300		300	300	300
33001	Office Supplies	4,400		4,400	4,400	4,400
33003	Computer Supplies	4,000		4,000	4,000	4,000
33004	Office Cleaning	-		-	-	-
33101	Subscriptions	-		-	-	-
33399	Other Supplies Mat. & Equipment	600		600	600	600
34305	Professional and Consultancy	2,000		2,000	2,000	2,000
35001	Local Training	-		-	-	-
35002	Overseas Training	5,000		5,000	5,000	5,000
38016	Statistical Surveys	-		-	-	-
	<b>Operating Costs</b>	<b>53,699</b>	<b>-</b>	<b>53,699</b>	<b>53,699</b>	<b>53,699</b>
	<b>TOTAL COSTS</b>	<b>382,641</b>	<b>-</b>	<b>382,641</b>	<b>392,567</b>	<b>392,567</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Customs Department 019 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
15001	Aviation Fuel Royalty	433,914		433,914	433,914	433,914
15002	Duty Free Shops Royalties	1,303,079		1,303,079	1,303,079	1,303,079
15003	Export Duty	-		-	-	-
15004	Import Duty	67,589,877		67,589,877	67,589,877	67,589,877
15005	Fuel Tax	8,415,270		8,415,270	8,415,270	8,415,270
15006	Customs Processing Fee	28,888,952		28,888,952	28,888,952	28,888,952
15007	Freight and Insurance Tax	-		-	-	-
16008	Berthing Fees	-		-	-	-
16027	Penalties	30,688		30,688	30,688	30,688
17007	Warehouse Rents	120,418		120,418	120,418	120,418
18001	Cargo Dues	-		-	-	-
18012	Overtime Cost Recovered	2,236,156		2,236,156	2,236,156	2,236,156
18021	Sale of Confiscated Goods	14,289		14,289	14,289	14,289
18099	Other Receipts	32,841		32,841	32,841	32,841
18102	Customs Refunds	(89,477)		(89,477)	(89,477)	(89,477)
	<b>TOTAL REVENUE</b>	<b>108,976,010</b>		<b>108,976,010</b>	<b>108,976,010</b>	<b>108,976,010</b>
31001	Civil Servants - Salaries	1,838,559		1,838,559	1,838,559	1,838,559
31005	Civil Servants - Overtime	350,000		350,000	350,000	350,000
31008	Civil Servants - NI Cost	93,133		93,133	93,133	93,133
31010	Civil Servants - NHI Cost	74,341		74,341	74,341	74,341
31501	Civil Servants - Allowances	229,584		229,584	229,584	229,584
31505	Staff Housing Allowances	90,180		90,180	90,180	90,180
31506	Staff Telephone Allowance	10,440		10,440	10,440	10,440
31507	Staff Transportation Allowance	38,880		38,880	38,880	38,880
	<b>Civil Servants Employment Costs</b>	<b>2,725,117</b>	<b>-</b>	<b>2,725,117</b>	<b>2,725,117</b>	<b>2,725,117</b>
31101	Wages	17,350		17,350	17,350	17,350
31103	Overtime	-		-	-	-
31105	Wages - NI Cost	844		844	844	844
31108	Wages - NHI Cost	540		540	540	540
	<b>Waged Staff Employment Costs</b>	<b>18,734</b>	<b>-</b>	<b>18,734</b>	<b>18,734</b>	<b>18,734</b>
32301	Accomm. And Subs.Local travel	26,197		26,197	26,197	26,197
32304	Transport: Mileage	-		-	-	-
32305	Transport: Air and Sea fares	14,415		14,415	14,415	14,415
32399	Transport Other	-		-	-	-
32401	Accomm. And Subs.Intern. Travel	8,720		8,720	8,720	8,720
32402	Airfare International Travel	9,524		9,524	9,524	9,524
32601	Electricity Charge	130,833		130,833	130,833	130,833
32602	Water Charge	15,856		15,856	15,856	15,856
32803	Communication Expenses	102,100		102,100	102,100	102,100
33001	Office Supplies	5,505		5,505	24,505	24,505
33002	Printing and Binding	2,000		2,000	2,000	2,000
33004	Office Cleaning	-		-	-	-
33399	Other Supplies Mat. & Equipment	2,064		2,064	2,064	2,064
33719	Repairs and Servicing of Vehicles	4,116		4,116	4,116	4,116
33721	Repairs and Servicing Other Equipment	2,064		2,064	2,064	2,064
33801	Uniforms & Protective Clothing	37,129		37,129	37,129	37,129
33802	Cleaning Material	5,000		5,000	5,000	5,000
34004	Hire of Heavy Equip & Machinery	12,225		12,225	12,225	12,225
34202	Business Licensing Board	-		-	-	-
34204	Drug Dogs costs	39,821		39,821	39,821	39,821

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Customs Department 019 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
34304	Pathology Fees	-		-	-	-
34305	Professional and Consultancy	15,000		15,000	15,000	15,000
34401	Maintenance of Software	19,000		19,000	19,000	19,000
34405	Intelligence Computer System	35,000		35,000	35,000	35,000
34701	Local Hosting and Entertainment	5,000		5,000	5,000	5,000
35001	Local Training	10,244		10,244	10,244	10,244
35002	Overseas Training	17,300		17,300	17,300	17,300
35707	Contributions Regional Inst.	10,000		10,000	10,000	10,000
36006	Drug Prevention	898		898	898	898
37503	Compensation	1,650		1,650	1,650	1,650
38099	Other Sundry Expenses	1,500		1,500	1,500	1,500
	<b>Operating Costs</b>	<b>533,161</b>	<b>-</b>	<b>533,161</b>	<b>552,161</b>	<b>552,161</b>
	<b>TOTAL COSTS</b>	<b>3,277,012</b>	<b>-</b>	<b>3,277,012</b>	<b>3,296,012</b>	<b>3,296,012</b>

Code	Financial Services Commission 020 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
16056	Financial Services Commission Net Revenue	2,896,462		2,896,462	2,896,462	2,896,462
	<b>TOTAL REVENUE</b>	<b>2,896,462</b>		<b>2,896,462</b>	<b>2,896,462</b>	<b>2,896,462</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade &amp; Investment

Code	Accountant General Department 021 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
17001	Interest Income	623,147		623,147	623,147	623,147
17009	Bond Interest	225,685		225,685	225,685	225,685
18099	Other Receipts	-		-	-	-
	<b>TOTAL REVENUE</b>	<b>848,832</b>		<b>848,832</b>	<b>848,832</b>	<b>848,832</b>
31001	Civil Servants - Salaries	1,352,782		1,352,782	1,352,782	1,352,782
31005	Civil Servants - Overtime	20,001		20,001	1	1
31008	Civil Servants - NI Cost	61,067		61,067	61,067	61,067
31010	Civil Servants - NHI Cost	44,730		44,730	44,730	44,730
31501	Civil Servants - Allowances	33,444		33,444	33,444	33,444
31505	Staff Housing Allowances	22,200		22,200	22,200	22,200
31506	Staff Telephone Allowance	9,240		9,240	9,240	9,240
31507	Staff Transportation Allowance	19,320		19,320	19,320	19,320
	<b>Civil Servants Employment Costs</b>	<b>1,562,784</b>	<b>-</b>	<b>1,562,784</b>	<b>1,542,784</b>	<b>1,542,784</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	8,771		8,771	8,771	8,771
32305	Transport: Air and Sea fares	7,894		7,894	7,894	7,894
32401	Accomm. And Subs.Intern. Travel	11,016		11,016	11,016	11,016
32402	Airfare International Travel	6,500		6,500	6,500	6,500
32601	Electricity Charge	40,000		40,000	40,000	40,000
32803	Communication Expenses	30,660		30,660	30,660	30,660
32806	Postage and Courier	1,200		1,200	1,200	1,200
33001	Office Supplies	45,420		45,420	45,420	45,420
33005	Security Expenses	30,996		30,996	30,996	30,996
33503	Bank Charges	665,683		665,683	665,683	665,683
33508	Fuel	6,000		6,000	6,000	6,000
33512	Supplies	-		-	-	-
33599	Other Operating Expenses	4,959		4,959	4,959	4,959
34002	Rental of Building	12,000		12,000	12,000	12,000
34305	Professional and Consultancy	21,513		21,513	21,513	21,513
34401	Maintenance of Software	25,608		25,608	25,608	25,608
35001	Local Training	8,000		8,000	8,000	8,000
35002	Overseas Training	18,000		18,000	18,000	18,000
39801	Prior Year Adjustment	-		-	-	-
	<b>Operating Costs</b>	<b>944,219</b>	<b>-</b>	<b>944,219</b>	<b>944,219</b>	<b>944,219</b>
	<b>TOTAL COSTS</b>	<b>2,507,003</b>	<b>-</b>	<b>2,507,003</b>	<b>2,487,003</b>	<b>2,487,003</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Revenue Control Unit 025 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
11001	Accommodation Tax	61,276,525		61,276,525	61,276,525	61,276,525
11005	Communications Tax	4,057,346		4,057,346	4,057,346	4,057,346
11013	Seaport Departure Tax	3,364,691		3,364,691	3,364,691	3,364,691
11018	Domestic Financial Services Tax	990,994		990,994	990,994	990,994
11019	Insurance Premiums Tax	849,192		849,192	849,192	849,192
12004	Stamp Duty - Vehicle Hire	1,314,287		1,314,287	1,314,287	1,314,287
13005	Business Licence Application	-		-	-	-
13006	Business Licence Renewal	1,621,677		1,621,677	1,621,677	1,621,677
13007	Telecommunications Licences	3,792,243		3,792,243	3,792,243	3,792,243
16039	Hotel Inspection Fees	8,799		8,799	8,799	8,799
16047	Administration of Business Licence	-		-	-	-
16062	Telecommunication Net Revenue	257,500		257,500	257,500	257,500
16101	Sand Mining	144		144	144	144
18002	Circulatory Coins	1,656		1,656	1,656	1,656
18003	Commemorative Coins	726		726	726	726
18004	Dishonoured Revenue Cheques	-		-	-	-
18009	Map Sales	-		-	-	-
18055	Grants	4,000,000		4,000,000	-	-
11005	Telecommunication Taxes (Outstanding Liabilities)	-		-	-	-
18059	Dormant Accounts Receipts	250,000		250,000	250,000	250,000
18099	Other Receipts	9,219		9,219	9,219	9,219
	<b>TOTAL REVENUE</b>	<b>81,795,001</b>		<b>81,795,001</b>	<b>77,795,001</b>	<b>77,795,001</b>
31001	Civil Servants - Salaries	1,050,004	(39,650)	1,010,354	1,050,004	1,050,004
31008	Civil Servants - NI Cost	57,940	(5,327)	52,613	57,940	57,940
31010	Civil Servants - NHI Cost	42,400	(3,184)	39,216	42,400	42,400
31501	Civil Servants - Allowances	76,920	(1,059)	75,861	76,920	76,920
31505	Staff Housing Allowances	27,120		27,120	27,120	27,120
31506	Staff Telephone Allowance	27,000	(4,500)	22,500	27,000	27,000
31507	Staff Transportation Allowance	36,630	(4,718)	31,912	36,630	36,630
	<b>Civil Servants Employment Costs</b>	<b>1,318,014</b>	<b>(58,438)</b>	<b>1,259,576</b>	<b>1,318,014</b>	<b>1,318,014</b>
32301	Accomm. And Subs.Local travel	16,000		16,000	16,000	16,000
32305	Transport: Air and Sea fares	17,350		17,350	17,350	17,350
32401	Accomm. And Subs.Intern. Travel	11,000		11,000	11,000	11,000
32402	Airfare International Travel	7,800		7,800	7,800	7,800
32601	Electricity Charge	25,000		25,000	25,000	25,000
32602	Water Charge	8,550		8,550	8,550	8,550
32803	Communication Expenses	18,000		18,000	18,000	18,000
33001	Office Supplies	15,000		15,000	15,000	15,000
33002	Printing and Binding	3,600		3,600	3,600	3,600
33003	Computer Supplies	5,000		5,000	5,000	5,000
33005	Security Expenses	-		-	-	-
33599	Other Operating Expenses	3,000		3,000	3,000	3,000
33801	Uniform	15,000		15,000	15,000	15,000
33101	Subscriptions	1,100		1,100	1,100	1,100
34401	Maintenance of Software	66,000		66,000	66,000	66,000
35001	Local Training	5,000		5,000	5,000	5,000
35002	Overseas Training	5,000		5,000	5,000	5,000
35501	Advertising	2,400		2,400	2,400	2,400
	<b>Operating Costs</b>	<b>224,800</b>	<b>-</b>	<b>224,800</b>	<b>224,800</b>	<b>224,800</b>
	<b>TOTAL COSTS</b>	<b>1,542,814</b>	<b>(58,438)</b>	<b>1,484,376</b>	<b>1,542,814</b>	<b>1,542,814</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	TCI Airports Authority 049 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
11015	Airports Authority Excess Revenue	-		-	1,000,000	4,000,000
	<b>TOTAL REVENUE</b>	-		-	<b>1,000,000</b>	<b>4,000,000</b>

Code	Port Authority 078 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
16100	Port Authority Excess Revenue	-		-	1,500,000	1,500,000
	<b>TOTAL REVENUE</b>	-		-	<b>1,500,000</b>	<b>1,500,000</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Central Information Technology Unit 093 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	566,231	(18,856)	547,375	566,231	566,231
31005	Overtime on PE	-		-	-	-
31008	Civil Servants - NI Cost	25,406	(1,617)	23,789	25,406	25,406
31010	Civil Servants - NHI Cost	19,129	(1,085)	18,044	19,129	19,129
31501	Civil Servants - Allowances	14,884	(2,781)	12,103	14,884	14,884
31505	Staff Housing Allowances	16,380	(4,095)	12,285	16,380	16,380
31506	Staff Telephone Allowance	16,200	(2,550)	13,650	16,200	16,200
31507	Transport Allowance	22,740	(5,685)	17,055	22,740	22,740
	<b>Civil Servants Employment Costs</b>	<b>680,969</b>	<b>(36,669)</b>	<b>644,300</b>	<b>680,969</b>	<b>680,969</b>
32301	Accom. And Subs. Local Travel	24,800		24,800	24,800	24,800
32305	Transport: Air and Sea Fares	7,812		7,812	7,812	7,812
32401	Accom. And Subs. Intern. Travel	4,307		4,307	4,307	4,307
32402	Airfare International Travel	16,025		16,025	16,025	16,025
32601	Electricity Charge	30,000		30,000	30,000	30,000
32803	Communication Expenses	80,000		80,000	80,000	80,000
33001	Office Supplies	7,880		7,880	7,880	7,880
33003	Computer supplies	20,000		20,000	20,000	20,000
33530	Data Communication Cost	1,670,004		1,670,004	1,670,004	1,670,004
34305	Professional and Consultancy	46,352		46,352	46,352	46,352
34401	Maintenance of Software	278,883		278,883	278,883	278,883
34402	Maintenance of Hardware	10,000		10,000	10,000	10,000
34403	Computer Software - Licence Fees	487,193		487,193	487,193	487,193
35001	Local Training	8,000		8,000	8,000	8,000
38099	Other Sundry Expenses	6,000		6,000	6,000	6,000
	<b>Operating Costs</b>	<b>2,697,256</b>	<b>-</b>	<b>2,697,256</b>	<b>2,697,256</b>	<b>2,697,256</b>
	<b>TOTAL COSTS</b>	<b>3,378,225</b>	<b>(36,669)</b>	<b>3,341,556</b>	<b>3,378,225</b>	<b>3,378,225</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Investment Unit 116 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries					
31008	Civil Servants - NI Cost					
31010	Civil Servants - NHI Cost					
31501	Civil Servants - Allowances					
31506	Telephone Allowance					
	<b>Civil Servants Employment Costs</b>	-		-	-	-
32301	Accomm. And Subs.Local travel					
32305	Transport: Air and Sea fares					
32399	Transport Other					
32401	Accomm. And Subs.Intern. Travel					
32402	Airfare International Travel					
32601	Electricity Charge					
32803	Communication Expenses					
32806	Postage and Courier					
33001	Office Supplies					
33003	Computer supplies					
34305	Professional & Consultancy					
34701	Local Hosting and Entertainment					
34704	Meetings and Conferences					
35001	Local Training					
35002	Overseas Training					
35501	Advertising					
35502	Promotions					
35503	Public Relations	-		-	-	-
35805	Subvention to InvestTCI					
38099	Other Sundry Expenses					
	<b>Operating Costs</b>	-		-	-	-
	<b>TOTAL COSTS</b>	-		-	-	-

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Exchange of Information Unit 120 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	124,333	(12,645)	111,688	124,333	124,333
31005	Overtime on PE			-	-	-
31008	Civil Servants - NI Cost	3,550	(465)	3,085	3,550	3,550
31010	Civil Servants - NHI Cost	4,288	(505)	3,783	4,288	4,288
31501	Allowances	2,040		2,040	2,040	2,040
31505	Housing Allowance	10,200	(2,550)	7,650	10,200	10,200
31506	Staff Telephone Allowance	3,000	(300)	2,700	3,000	3,000
31507	Staff Transportation Allowance	3,360	(655)	2,705	3,360	3,360
	<b>Civil Servants Employment Costs</b>	<b>150,771</b>	<b>(17,120)</b>	<b>133,651</b>	<b>150,771</b>	<b>150,771</b>
32301	Accomm. & Subs.Local Travel	2,501		2,501	2,501	2,501
32305	Transport: Air and Sea fares	2,410		2,410	2,410	2,410
32401	Accomm. Travel & Sub for International Tr	13,325		13,325	13,325	13,325
32402	Airfare International Travel	19,261		19,261	19,261	19,261
32601	Electricity	6,000		6,000	6,000	6,000
32803	Communication Expenses	3,000		3,000	3,000	3,000
32804	Telephones International Cost	-		-	-	-
32806	Postage and Courier	300		300	300	300
33001	Office Supplies	1,800		1,800	1,800	1,800
33002	Printing and Binding	296		296	296	296
33003	Computer supplies	1,500		1,500	1,500	1,500
34402	Maintenance of hardware	7,500		7,500	7,500	7,500
34305	Professional and consultancy	5,000		5,000	5,000	5,000
35002	Overseas Training	5,500		5,500	5,500	5,500
35707	Contributions to Regional Institutions	28,000		28,000	28,000	28,000
	<b>Operating Costs</b>	<b>96,393</b>	<b>-</b>	<b>96,393</b>	<b>96,393</b>	<b>96,393</b>
	<b>TOTAL COSTS</b>	<b>247,163</b>	<b>(17,120)</b>	<b>230,043</b>	<b>247,163</b>	<b>247,163</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

54 Ministry of Finance, Trade & Investment

Code	Statistics Department 0141 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	313,809		323,809	313,809	313,809
31008	Civil Servants - NI Cost	12,367		12,367	12,367	12,367
31010	Civil Servants - NHI Cost	9,305		9,305	9,305	9,305
31501	Civil Servants - Allowances	10,960		960	10,960	10,960
31505	Staff Housing Allowances				-	-
31506	Staff Telephone Allowance	1,800		1,800	1,800	1,800
31507	Staff Transportation Allowance	11,100		11,100	11,100	11,100
	<b>Civil Servants Employment Costs</b>	<b>359,341</b>		<b>359,341</b>	<b>359,341</b>	<b>359,341</b>
32301	Accomm. And Subs.Local travel	4,800		4,800	4,800	4,800
32304	Transport: Mileage	-		-	-	-
32305	Transport: Air and Sea fares	3,360		3,360	3,360	3,360
32399	Transport Other	1,980		1,980	1,980	1,980
32401	Accomm. And Subs.Intern. Travel	8,000		8,000	8,000	8,000
32402	Airfare International Travel	7,000		7,000	7,000	7,000
32499	Other Cost on International Travel				-	-
32601	Electricity Charge	12,000		12,000	12,000	12,000
32602	Water Charge	396		396	396	396
32803	Communication Expenses	4,800		4,800	4,800	4,800
32806	Postage and Courier	300		300	300	300
33001	Office Supplies	4,400		4,400	4,400	4,400
33003	Computer Supplies	6,000		6,000	6,000	6,000
33004	Office Cleaning	-		-	-	-
33101	Subscriptions	-		-	-	-
33399	Other Supplies Mat. & Equipment	600		600	600	600
34305	Professional and Consultancy	18,000		18,000	18,000	18,000
35001	Local Training	-		-	-	-
35002	Overseas Training	18,000		18,000	18,000	18,000
38016	Statistical Surveys	54,000		54,000	54,000	54,000
	<b>Operating Costs</b>	<b>143,636</b>		<b>143,636</b>	<b>143,636</b>	<b>143,636</b>
	<b>TOTAL COSTS</b>	<b>502,977</b>		<b>502,977</b>	<b>502,977</b>	<b>502,977</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

56 Office of the Deputy Governor

Code	Deputy Governor's Office 090 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	491,205		491,205	491,205	491,205
31008	Civil Servants - NI Cost	14,790		14,790	14,790	14,790
31010	Civil Servants - NHI Cost	16,214		16,214	16,214	16,214
31501	Civil Servants - Allowances	7,560		7,560	7,560	7,560
31505	Staff Housing Allowance	52,200		52,200	52,200	52,200
31506	Staff Telephone Allowance	10,687		10,687	10,687	10,687
31507	Staff Transportation Allowance	10,043		10,043	10,043	10,043
	<b>Civil Servants Employment Costs</b>	<b>602,699</b>		<b>602,699</b>	<b>602,699</b>	<b>602,699</b>
32301	Accomm. And Subs.Local travel	16,000		16,000	16,000	16,000
32305	Transport: Air and Sea fares	10,900		10,900	10,900	10,900
32399	Transport Other	-		-	-	-
32401	Accomm. And Subs.Intern. Travel	8,800		8,800	8,800	8,800
32402	Airfare International Travel	5,200		5,200	5,200	5,200
32601	Electricity	13,600		13,600	13,600	13,600
32602	Water Charge	3,000		3,000	3,000	3,000
32803	Communication Expenses	3,600		3,600	3,600	3,600
33001	Office Supplies	3,500		3,500	3,500	3,500
34242	TCIG Press Office Expenses	40,000		40,000	40,000	40,000
34244	Contracts and Procurement Expenses	18,329		18,329	18,329	18,329
34305	Professional and Consultancy Fees	-		-	-	-
34701	Local Hosting and Entertainment	28,400		28,400	28,400	28,400
38099	Other Sundry Expenses	6,000		6,000	6,000	6,000
	<b>Operating Costs</b>	<b>157,329</b>		<b>157,329</b>	<b>157,329</b>	<b>157,329</b>
	<b>TOTAL COSTS</b>	<b>760,028</b>		<b>760,028</b>	<b>760,028</b>	<b>760,028</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

56 Office of the Deputy Governor

Code	Human Resource Directorate 002 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	377,610		377,610	377,610	377,610
31005	Overtime on PE	-		-	-	-
31008	Civil Servants - NI Cost	13,131		13,131	13,131	13,131
31010	Civil Servants - NHI Cost	12,782		12,782	12,782	12,782
31501	Civil Servants - Allowances	2,784		2,784	2,784	2,784
31505	Staff Housing Allowances	24,000		24,000	24,000	24,000
31506	Staff Telephone Allowance	7,800		7,800	7,800	7,800
31507	Transport Allowance	13,860		13,860	13,860	13,860
	<b>Civil Servants Employment Costs</b>	<b>451,967</b>		<b>451,967</b>	<b>451,967</b>	<b>451,967</b>
31101	Wages				-	-
31105	Wages - NI Cost				-	-
31108	Wages - NHI Cost				-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32002	Bonuses and Honoraria	-		-	-	-
32301	Accom. And Subs. Local Travel	8,400		8,400	8,400	8,400
32305	Transport: Air and Sea Fares	6,000		6,000	6,000	6,000
32399	Transport Other Costs	1,000		1,000	1,000	1,000
32401	Accom. And Subs. Intern. Travel	2,000		2,000	2,000	2,000
32402	Airfare International Travel	2,000		2,000	2,000	2,000
32601	Electricity Charge	30,000		30,000	30,000	30,000
32602	Water Charge	250		250	250	250
32803	Communication Expenses	4,500		4,500	4,500	4,500
33001	Office Supplies	10,000		10,000	10,000	10,000
33003	Computer Supplies	1,000		1,000	1,000	1,000
34305	Professional and Consultancy	4,000		4,000	4,000	4,000
35501	Advertising	25,000		25,000	25,000	25,000
38099	Other Sundry Expenses	1,000		1,000	1,000	1,000
	<b>Operating Costs</b>	<b>95,150</b>		<b>95,150</b>	<b>95,150</b>	<b>95,150</b>
	<b>TOTAL COSTS</b>	<b>547,117</b>		<b>547,117</b>	<b>547,117</b>	<b>547,117</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

56 Office of the Deputy Governor

Code	Public Service Commission 005 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	35,793		35,793	35,793	35,793
31008	Civil Servants - NI Cost	1,635		1,635	1,635	1,635
31010	Civil Servants - NHI Cost	1,160		1,160	1,160	1,160
31506	Telephone Allowance	1,200		1,200	1,200	1,200
31507	Transport Allowance	1,680		1,680	1,680	1,680
	<b>Civil Servants Employment Costs</b>	<b>41,468</b>		<b>41,468</b>	<b>41,468</b>	<b>41,468</b>
32305	Transport: Air and Sea fares	8,500		8,500	8,500	8,500
32601	Electricity Charge	7,500		7,500	7,500	7,500
32803	Communication Expenses	2,000		2,000	2,000	2,000
32804	Telephones International Cost	-		-	-	-
33001	Office Supplies	4,000		4,000	4,000	4,000
34314	Stipend for Board Members	61,200		61,200	61,200	61,200
34701	Local Hosting and Entertainment	3,000		3,000	3,000	3,000
34207	Board Expenses					
38099	Sundry Expenses	1,278		1,278	1,278	1,278
	<b>Operating Costs</b>	<b>87,478</b>		<b>87,478</b>	<b>87,478</b>	<b>87,478</b>
	<b>TOTAL COSTS</b>	<b>128,946</b>		<b>128,946</b>	<b>128,946</b>	<b>128,946</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

56 Office of the Deputy Governor

Code	Training Unit 006 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	145,417		145,417	145,417	145,417
31005	Civil Servants - Overtime on PE			-	-	-
31008	Civil Servants - NI Cost	6,125		6,125	6,125	6,125
31010	Civil Servants - NHI Cost	4,896		4,896	4,896	4,896
31501	Civil Servants - Allowances	1,350		1,350	1,350	1,350
31505	Staff Housing Allowances	6,420		6,420	6,420	6,420
31506	Staff Telephone Allowance	4,200		4,200	4,200	4,200
31507	Staff Transport Allowance	6,660		6,660	6,660	6,660
	<b>Civil Servants Employment Costs</b>	<b>175,068</b>		<b>175,068</b>	<b>175,068</b>	<b>175,068</b>
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local Travel	7,700		7,700	7,700	7,700
32305	Transport: Air and Sea fares	8,800		8,800	8,800	8,800
32401	Accomm. And Subs. Intern. Travel	-		-	-	-
32402	Airfare International Travel	-		-	-	-
32803	Communication Expenses	750		750	750	750
33001	Office Supplies	6,500		6,500	6,500	6,500
33002	Printing and Binding	2,000		2,000	2,000	2,000
33003	Computer supplies	2,500		2,500	2,500	2,500
33101	Subscriptions	32,000		32,000	32,000	32,000
35001	Local Training	40,000		40,000	40,000	40,000
35002	Overseas Training	8,000		8,000	8,000	8,000
35705	Professional Development	250,000		250,000	250,000	250,000
	<b>Operating Costs</b>	<b>358,250</b>		<b>358,250</b>	<b>358,250</b>	<b>358,250</b>
	<b>TOTAL COSTS</b>	<b>533,318</b>	<b>-</b>	<b>533,318</b>	<b>533,318</b>	<b>533,318</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

56 Office of the Deputy Governor

Code	Staff on Study Leave 007 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	145,885		145,885	145,885	145,885
31008	Civil Servants - NI Cost	6,277		6,277	6,277	6,277
31010	Civil Servants - NHI Cost	4,456		4,456	4,456	4,456
31501	Civil Servants Allowance	2,640		2,640	2,640	2,640
	<b>Civil Servants Employment Costs</b>	<b>159,258</b>		<b>159,258</b>	<b>159,258</b>	<b>159,258</b>
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL COSTS</b>	<b>159,258</b>		<b>159,258</b>	<b>159,258</b>	<b>159,258</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

56 Office of the Deputy Governor

Code	Cabinet Secretariat 091 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	80,965		80,965	80,965	80,965
31008	Civil Servants - NI Cost	3,022		3,022	3,022	3,022
31010	Civil Servants - NHI Cost	2,476		2,476	2,476	2,476
31501	Civil Servants - Allowances	1,560		1,560	1,560	1,560
31507	Staff Transportation Allowance	-		-	-	-
	<b>Civil Servants Employment Costs</b>	<b>88,023</b>		<b>88,023</b>	<b>88,023</b>	<b>88,023</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	1,500		1,500	1,500	1,500
32305	Transport: Air and Sea fares	2,500		2,500	2,500	2,500
32399	Transport Other	-		-	-	-
32401	Accomm. And Subs.Intern. Travel	2,500		2,500	2,500	2,500
32402	Airfare International Travel	2,000		2,000	2,000	2,000
32601	Electricity	-		-	-	-
32602	Water Charge	-		-	-	-
32803	Communication Expenses	2,000		2,000	2,000	2,000
33001	Office Supplies	3,500		3,500	3,500	3,500
33003	Computer supplies	-		-	-	-
33399	Other Supplies Mat. & Equipment	-		-	-	-
34313	Advisory Council Stipend	-		-	-	-
38023	Catering Services	23,000		23,000	23,000	23,000
38099	Other Sundry Expenses	3,500		3,500	3,500	3,500
	<b>Operating Costs</b>	<b>40,500</b>		<b>40,500</b>	<b>40,500</b>	<b>40,500</b>
	<b>TOTAL COSTS</b>	<b>128,523</b>		<b>128,523</b>	<b>128,523</b>	<b>128,523</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Education 033 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
18038	Contributions to Education	-		-	-	-
	<b>TOTAL REVENUE</b>	-		-	-	-
31001	Civil Servants - Salaries	438,085		438,085	438,085	438,085
31005	Overtime on PE	-		-	-	-
31008	Civil Servants - NI Cost	14,177		14,177	14,177	14,177
31010	Civil Servants - NHI Cost	12,959		12,959	12,959	12,959
31501	Civil Servants - Allowances	3,960		3,960	3,960	3,960
31505	Staff Housing Allowances	-		-	-	-
31506	Staff Telephone Allowance	1,920		1,920	1,920	1,920
31507	Staff Transport Allowance	2,220		2,220	2,220	2,220
	<b>Civil Servants Employment Costs</b>	<b>473,321</b>	<b>-</b>	<b>473,321</b>	<b>473,321</b>	<b>473,321</b>
31101	Wages				-	-
31105	Wages - NI Cost				-	-
31108	Wages - NHI Cost				-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	8,117		8,117	8,117	8,117
32303	Minister's Local Travel	15,642		15,642	15,642	15,642
32305	Transport: Air and Sea fares	20,735		20,735	20,735	20,735
32399	Transport: Other	2,700		2,700	2,700	2,700
32401	Accomm. And Subs.Intern. Travel	5,832		5,832	5,832	5,832
32402	Airfare International Travel	4,399		4,399	4,399	4,399
32403	Minister's Airfare International Travel	36,756		36,756	36,756	36,756
32404	Minister's Intern. Travel Allowance	20,648		20,648	20,648	20,648
32499	Other Cost on International Travel	1,133		1,133	1,133	1,133
32601	Electricity Charge	14,832		14,832	14,832	14,832
32602	Water	3,000		3,000	3,000	3,000
32803	Communication Expenses	12,360		12,360	12,360	12,360
32806	Postage and Courier	2,060		2,060	2,060	2,060
33001	Office Supplies	6,695		6,695	6,695	6,695
33005	Security Expenses	197,758		197,758	197,758	197,758
34201	Awards and Prizes	3,090		3,090	3,090	3,090
34207	Board Expenses	22,660		22,660	22,660	22,660
34222	Youth Activities	3,090		3,090	3,090	3,090
34236	Facilities Management	14,750		14,750	14,750	14,750
34305	Professional and Consultancy	51,500		51,500	51,500	51,500
34704	Meetings and Conferences	2,101		2,101	2,101	2,101
35001	Local Training	2,060		2,060	2,060	2,060
35002	Overseas Training	2,060		2,060	2,060	2,060
35501	Advertising	618		618	618	618
35712	Grants and Contributions	44,017		44,017	44,017	44,017
35713	Grants to Private Schools	371,973		371,973	371,973	371,973
35799	Other Grants & Contributions	-		-	-	-
38099	Other Sundry Expenses	3,000		3,000	3,000	3,000
	<b>Operating Costs</b>	<b>873,586</b>	<b>-</b>	<b>873,586</b>	<b>873,586</b>	<b>873,586</b>
	<b>TOTAL COSTS</b>	<b>1,346,906</b>	<b>-</b>	<b>1,346,906</b>	<b>1,346,906</b>	<b>1,346,906</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Education Department - Zone 1 034 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
16012	Examination Fees	7,206		7,206	7,206	7,206
16043	School Fees	-		-	-	-
18020	Sale of Books	60,540		60,540	60,540	60,540
18033	Sale of Text Books	50,000		50,000	50,000	50,000
18034	Sale of Past Papers	770		770	770	770
<b>TOTAL REVENUE</b>		<b>118,516</b>		<b>118,516</b>	<b>118,516</b>	<b>118,516</b>
31001	Civil Servants - Salaries	2,014,466		2,014,466	2,014,466	2,014,466
31008	Civil Servants - NI Cost	67,703		67,703	67,703	67,703
31010	Civil Servants - NHI Cost	83,292		83,292	83,292	83,292
31501	Civil Servants - Allowances	83,220		83,220	83,220	83,220
31505	Staff Housing Allowances	44,880		44,880	44,880	44,880
31506	Staff Telephone Allowance	2,892		2,892	2,892	2,892
31507	Staff Transport Allowance	8,940		8,940	8,940	8,940
<b>Civil Servants Employment Costs</b>		<b>2,305,393</b>		<b>2,305,393</b>	<b>2,305,393</b>	<b>2,305,393</b>
31101	Wages	51,344		51,344	51,344	51,344
31105	Wages - NI Cost	2,432		2,432	2,432	2,432
31108	Wages - NHI Cost	1,536		1,536	1,536	1,536
<b>Waged Staff Employment Costs</b>		<b>55,312</b>		<b>55,312</b>	<b>55,312</b>	<b>55,312</b>
32301	Accomm. And Subs.Local travel	10,854		10,854	10,854	10,854
32305	Transport: Air and Sea fares	26,373		26,373	26,373	26,373
32402	Airfare International Travel	26,626		26,626	26,626	26,626
32499	Other Cost on International Travel	3,399		3,399	3,399	3,399
32601	Electricity Charge	60,000		60,000	60,000	60,000
32602	Water Charge	5,562		5,562	5,562	5,562
32803	Communication Expenses	18,000		18,000	18,000	18,000
33001	Office Supplies	20,600		20,600	20,600	20,600
33102	Purchase of Text Books	100,000		100,000	100,000	100,000
34002	Rental of Building	4,635		4,635	4,635	4,635
34201	Awards and Prizes	3,348		3,348	3,348	3,348
34213	Primary school transfer test	24,720		24,720	24,720	24,720
34222	Youth Activities	1,545		1,545	1,545	1,545
34702	National Celebrations	1,545		1,545	1,545	1,545
<b>Operating Costs</b>		<b>307,206</b>		<b>307,206</b>	<b>307,206</b>	<b>307,206</b>
<b>TOTAL COSTS</b>		<b>2,667,911</b>		<b>2,667,911</b>	<b>2,667,911</b>	<b>2,667,911</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Tertiary and Further Education 035 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
18037	Contributions to Special Scholarships	215,209		215,209	215,209	215,209
<b>TOTAL REVENUE</b>		<b>215,209</b>		<b>215,209</b>	<b>215,209</b>	<b>215,209</b>
35705	Students Scholarships	3,700,977		3,700,977	3,700,977	3,700,977
35707	Contributions Regional Inst.	136,694		136,694	136,694	136,694
35801	Subvention to Community College	2,217,011	175,000	2,392,011	2,217,011	2,217,011
<b>Operating Costs</b>		<b>6,054,682</b>	<b>175,000</b>	<b>6,229,682</b>	<b>6,054,682</b>	<b>6,054,682</b>
<b>TOTAL COSTS</b>		<b>6,054,682</b>	<b>175,000</b>	<b>6,229,682</b>	<b>6,054,682</b>	<b>6,054,682</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Education Administration - Zone 1 036 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	419,225		419,225	419,225	419,225
31008	Civil Servants - NI Cost	15,243		15,243	15,243	15,243
31010	Civil Servants - NHI Cost	13,650	(140)	13,510	13,650	13,650
31501	Civil Servants - Allowances	7,680		7,680	7,680	7,680
31505	Housing Allowances	6,000		6,000	6,000	6,000
31506	Staff Telephone Allowance	6,000		6,000	6,000	6,000
31507	Staff Transport Allowance	16,080	(2,340)	13,740	16,080	16,080
	<b>Civil Servants Employment Costs</b>	<b>483,878</b>	<b>(2,480)</b>	<b>481,398</b>	<b>483,878</b>	<b>483,878</b>
32301	Accommodations and Subsistence	2,000		2,000	2,000	2,000
32305	Transport Airfare & Sea fare	3,000		3,000	3,000	3,000
32399	Transport Other Cost	-		-	-	-
32601	Electricity Charge	9,000		9,000	9,000	9,000
32803	Communication Costs	12,360		12,360	12,360	12,360
33001	Office Supplies	4,120		4,120	4,120	4,120
33399	Other Supplies, Materials and Equipment	17,000		17,000	17,000	17,000
34203	Curriculum Development Activities	18,000		18,000	18,000	18,000
34209	Literacy Programme	10,712		10,712	10,712	10,712
35003	Academic Training	11,000		11,000	11,000	11,000
35709	CXC Examination	122,400		122,400	122,400	122,400
38099	CXC CVQ	106,500		106,500	106,500	106,500
	<b>Operating Costs</b>	<b>316,092</b>	<b>-</b>	<b>316,092</b>	<b>316,092</b>	<b>316,092</b>
	<b>TOTAL COSTS</b>	<b>799,970</b>	<b>(2,480)</b>	<b>797,490</b>	<b>799,970</b>	<b>799,970</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Helena J Robinson High 037 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	1,826,227		1,826,227	1,826,227	1,826,227
31008	Civil Servants - NI Cost	78,964		78,964	78,964	78,964
31010	Civil Servants - NHI Cost	58,493		58,493	58,493	58,493
31501	Civil Servants - Allowances	64,104		64,104	64,104	64,104
31505	Staff Housing Allowances	65,520		65,520	65,520	65,520
31506	Staff Telephone Allowance	3,600		3,600	3,600	3,600
31507	Staff Transport Allowance	8,400		8,400	8,400	8,400
	<b>Civil Servants Employment Costs</b>	<b>2,105,308</b>		<b>2,105,308</b>	<b>2,105,308</b>	<b>2,105,308</b>
31101	Wages	96,972		96,972	96,972	96,972
31105	Wages - NI Cost	4,612		4,612	4,612	4,612
31108	Wages - NHI Cost	2,928		2,928	2,928	2,928
	<b>Waged Staff Employment Costs</b>	<b>104,512</b>		<b>104,512</b>	<b>104,512</b>	<b>104,512</b>
32301	Accomm. And Subs.Local travel	4,668		4,668	4,668	4,668
32305	Transport: Air and Sea fares	1,503		1,503	1,503	1,503
32399	Transport Other Cost	1,500		1,500	1,500	1,500
32401	Accomm. And Subs.Intern. Travel	2,996		2,996	2,996	2,996
32402	Airfare International Travel	9,514		9,514	9,514	9,514
32601	Electricity Charge	62,008		62,008	62,008	62,008
32602	Water Charge	5,970		5,970	5,970	5,970
32803	Communication Expenses	7,550		7,550	7,550	7,550
33001	Office Supplies	28,000		28,000	28,000	28,000
33102	Purchase of Text Books	33,000		33,000	33,000	33,000
33725	Upkeep of Grounds	2,000		2,000	2,000	2,000
34201	Awards and Prizes	5,000		5,000	5,000	5,000
34222	Youth Activities	10,000		10,000	10,000	10,000
35003	Academic Training	3,500		3,500	3,500	3,500
35703	AT Prevocational	10,000		10,000	10,000	10,000
35709	CXC Examinations	1,000		1,000	1,000	1,000
	<b>Operating Costs</b>	<b>188,209</b>		<b>188,209</b>	<b>188,209</b>	<b>188,209</b>
	<b>TOTAL COSTS</b>	<b>2,398,028</b>		<b>2,398,028</b>	<b>2,398,028</b>	<b>2,398,028</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Clement Howell High School 038 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	2,411,293		2,411,293	2,411,293	2,411,293
31008	Civil Servants - NI Cost	107,054		107,054	107,054	107,054
31010	Civil Servants - NHI Cost	81,404		81,404	81,404	81,404
31501	Civil Servants - Allowances	138,240		138,240	138,240	138,240
31505	Staff Housing Allowances	148,560	(5,205)	143,355	148,560	148,560
31506	Staff Telephone Allowance	3,600	(540)	3,060	3,600	3,600
31507	Staff Transport Allowance	11,760	(2,100)	9,660	11,760	11,760
	<b>Civil Servants Employment Costs</b>	<b>2,901,911</b>	<b>(7,845)</b>	<b>2,894,066</b>	<b>2,901,911</b>	<b>2,901,911</b>
31101	Wages	70,166	(1,390)	68,776	70,166	70,166
31105	Wages - NI Cost	3,314	(85)	3,229	3,314	3,314
31108	Wages - NHI Cost	2,100	(40)	2,060	2,100	2,100
	<b>Waged Staff Employment Costs</b>	<b>75,580</b>	<b>(1,515)</b>	<b>74,065</b>	<b>75,580</b>	<b>75,580</b>
32301	Accomm and Subs. Local Travel	5600		5600	5600	5600
32305	Transport Air and Sea Fares	5100		5100	5100	5100
32401	Accomm and Subs. International Travel	5200		5200	5200	5200
32402	Airfare International Travel	10,100		10,100	10,100	10,100
32601	Electricity Charge	100,321		100,321	100,321	100,321
32602	Water Charge	78,300		78,300	78,300	78,300
32803	Communication Expenses	9,600		9,600	9,600	9,600
33001	Office Supplies	47,200		47,200	47,200	47,200
33005	Security Expenses	-		-	-	-
33102	Purchase of Text Books	35,000		35,000	35,000	35,000
33516	Pest Control Services	3,000		3,000	3,000	3,000
33520	Transportation by School Bus	-		-	-	-
34201	Awards and Prizes	8,000		8,000	8,000	8,000
34222	Youth Activities	5,000		5,000	5,000	5,000
35001	Local Training	6,000		6,000	6,000	6,000
	<b>Operating Costs</b>	<b>318,421</b>	<b>-</b>	<b>318,421</b>	<b>318,421</b>	<b>318,421</b>
	<b>TOTAL COSTS</b>	<b>3,295,912</b>	<b>(9,360)</b>	<b>3,286,552</b>	<b>3,295,912</b>	<b>3,295,912</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Raymond Gardiner High School 039 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	1,017,597		1,017,597	1,017,597	1,017,597
31008	Civil Servants - NI Cost	44,371		44,371	44,371	44,371
31010	Civil Servants - NHI Cost	33,221	(89)	33,132	33,221	33,221
31501	Civil Servants - Allowances	38,760	(570)	38,190	38,760	38,760
31505	Staff Housing Allowances	43,800	(600)	43,200	43,800	43,800
31506	Staff Telephone Allowance	2,160	(360)	1,800	2,160	2,160
31507	Staff Transport Allowance	5,040	(840)	4,200	5,040	5,040
	<b>Civil Servants Employment Costs</b>	<b>1,184,949</b>	<b>(2,459)</b>	<b>1,182,490</b>	<b>1,184,949</b>	<b>1,184,949</b>
31101	Wages	30,117	(376)	29,741	30,117	30,117
31105	Wages - NI Cost	1,424	(27)	1,397	1,424	1,424
31108	Wages - NHI Cost	900	(10)	890	900	900
	<b>Waged Staff Employment Costs</b>	<b>32,441</b>	<b>(413)</b>	<b>32,028</b>	<b>32,441</b>	<b>32,441</b>
32301	Accomm. And Subs.Local travel	1,896		1,896	1,896	1,896
32305	Transport: Air and Sea fares	1,200		1,200	1,200	1,200
32402	Airfare International Travel	995		995	995	995
32601	Electricity Charge	28,000		28,000	28,000	28,000
32803	Communication Expenses	8,500		8,500	8,500	8,500
33001	Office Supplies	18,000		18,000	18,000	18,000
33102	Purchase of Text Books	12,500		12,500	12,500	12,500
34201	Awards and Prizes	3,500		3,500	3,500	3,500
34222	Youth Activities	5,000		5,000	5,000	5,000
35003	Academic Training	3,000		3,000	3,000	3,000
35709	CXC Examinations	18,000		18,000	18,000	18,000
	<b>Operating Costs</b>	<b>100,591</b>	<b>-</b>	<b>100,591</b>	<b>100,591</b>	<b>100,591</b>
	<b>TOTAL COSTS</b>	<b>1,317,980</b>	<b>(2,872)</b>	<b>1,315,108</b>	<b>1,317,980</b>	<b>1,317,980</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Marjorie Basden High School 040 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	866,216		866,216	866,216	866,216
31008	Civil Servants - NI Cost	37,555		37,555	37,555	37,555
31010	Civil Servants NHI Cost	28,995	(71)	28,924	28,995	28,995
31501	Civil Servants - Allowances	33,240		33,240	33,240	33,240
31505	Staff Housing Allowances	62,640		62,640	62,640	62,640
31506	Staff Telephone Allowance	1,440		1,440	1,440	1,440
31507	Staff Transport Allowance	3,360		3,360	3,360	3,360
	<b>Civil Servants Employment Costs</b>	<b>1,033,446</b>	<b>(71)</b>	<b>1,033,375</b>	<b>1,033,446</b>	<b>1,033,446</b>
31101	Wages	31,878	(3,973)	27,905	31,878	31,878
31105	Wages - NI Cost	1,512	(347)	1,165	1,512	1,512
31108	Wages - NHI Cost	960	(120)	840	960	960
	<b>Waged Staff Employment Costs</b>	<b>34,350</b>	<b>(4,440)</b>	<b>29,910</b>	<b>34,350</b>	<b>34,350</b>
32301	Accomm. And Subs.Local travel	4,044		4,044	4,044	4,044
32305	Transport: Air and Sea fares	2,561		2,561	2,561	2,561
32399	Transport: Other	-		-	-	-
32401	Accomm. and Subs. Intern. Travel	1,510		1,510	1,510	1,510
32402	Airfare International Travel	3,416		3,416	3,416	3,416
32499	Other Cost on International Travel	-		-	-	-
32601	Electricity Charge	20,200		20,200	20,200	20,200
32803	Communication Expenses	7,498		7,498	7,498	7,498
33001	Office Supplies	13,150		13,150	13,150	13,150
33003	Computer Supplies	-		-	-	-
33102	Purchase of Text Books	10,300		10,300	10,300	10,300
33721	Repairs & Servicing Other Equipment	3,003		3,003	3,003	3,003
33802	Cleaning Material	-		-	-	-
34201	Awards and Prizes	6,600		6,600	6,600	6,600
34222	Youth Activities	7,500		7,500	7,500	7,500
35003	Academic Training	2,500		2,500	2,500	2,500
35703	AT Prevocational	3,039		3,039	3,039	3,039
35712	Grants and Contributions	1,600		1,600	1,600	1,600
38099	Other Sundry Expenses	3,700		3,700	3,700	3,700
	<b>Operating Costs</b>	<b>90,621</b>	<b>-</b>	<b>90,621</b>	<b>90,621</b>	<b>90,621</b>
	<b>TOTAL COSTS</b>	<b>1,158,417</b>	<b>(4,511)</b>	<b>1,153,906</b>	<b>1,158,417</b>	<b>1,158,417</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Youth Department 041 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	195,109		195,109	195,109	195,109
31008	Civil Servants - NI Cost	8,359		8,359	8,359	8,359
31010	Civil Servants - NHI Cost	6,480		6,480	6,480	6,480
31501	Civil Servants - Allowances	7,800		7,800	7,800	7,800
31505	Staff Housing Allowances	-		-	-	-
31506	Staff Telephone Allowance	2,400		2,400	2,400	2,400
31507	Staff Transport Allowance	10,680		10,680	10,680	10,680
	<b>Civil Servants Employment Costs</b>	<b>230,828</b>		<b>230,828</b>	<b>230,828</b>	<b>230,828</b>
31101	Wages				-	-
31105	Wages - NI Cost				-	-
31108	Wages - NHI Cost				-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	5,529		5,529	5,529	5,529
32304	Transport : Mileage	181		181	181	181
32305	Transport: Air and Sea fares	3,155		3,155	3,155	3,155
32401	Accomm. And Subs.Intern. Travel	1,668		1,668	1,668	1,668
32402	Airfare International Travel	303		303	303	303
32601	Electricity Charge	12,600		12,600	12,600	12,600
32602	Water Charges	618		618	618	618
32803	Telephones Local Cost	8,196		8,196	8,196	8,196
33001	Office Supplies	2,678		2,678	2,678	2,678
33002	Printing and Binding	1,072		1,072	1,072	1,072
34201	Awards and Prizes	1,700		1,700	1,700	1,700
34222	Youth Activities	180,770		180,770	180,770	180,770
34704	Meetings and Conferences	5,000		5,000	5,000	5,000
35002	Overseas Training				-	-
35501	Advertising	1,000		1,000	1,000	1,000
38099	Cadet Program	135,000		135,000	135,000	135,000
	<b>Operating Costs</b>	<b>359,470</b>		<b>359,470</b>	<b>359,470</b>	<b>359,470</b>
	<b>TOTAL COSTS</b>	<b>590,298</b>		<b>590,298</b>	<b>590,298</b>	<b>590,298</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Education Department - Zone 2 079 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	3,717,267	(12,083)	3,705,184	3,717,267	3,717,267
31008	Civil Servants - NI Cost	167,997		167,997	167,997	167,997
31010	Civil Servants NHI Cost	124,470	(748)	123,722	124,470	124,470
31501	Civil Servants - Allowances	313,560	(4,848)	308,712	313,560	313,560
31505	Staff Housing Allowances	102,480		102,480	102,480	102,480
31506	Staff Telephone Allowance	7,200	(780)	6,420	7,200	7,200
31507	Staff Transport Allowance	20,160	(1,860)	18,300	20,160	20,160
	<b>Civil Servants Employment Costs</b>	<b>4,453,134</b>	<b>(20,319)</b>	<b>4,432,815</b>	<b>4,453,134</b>	<b>4,453,134</b>
31101	Wages	59,475	(597)	58,878	59,475	59,475
31105	Wages - NI Cost	2,810	(46)	2,764	2,810	2,810
31108	Wages NHI Cost	1,788	(19)	1,769	1,788	1,788
	<b>Waged Staff Employment Costs</b>	<b>64,073</b>	<b>(662)</b>	<b>63,411</b>	<b>64,073</b>	<b>64,073</b>
32301	Accomm. And Subs.Local travel	2,751		2,751	2,751	2,751
32305	Transport: Air and Sea Fares	3,203		3,203	3,203	3,203
32401	Accomm. And Subs.International travel	499		499	499	499
32601	Electricity Charge	180,000		180,000	180,000	180,000
32602	Water Charge	88,500		88,500	88,500	88,500
32803	Communication Expenses	17,004		17,004	17,004	17,004
33001	Office Supplies	18,501		18,501	18,501	18,501
33520	Transport by School Bus	314,150		314,150	314,150	314,150
	<b>Operating Costs</b>	<b>624,607</b>	<b>-</b>	<b>624,607</b>	<b>624,607</b>	<b>624,607</b>
	<b>TOTAL COSTS</b>	<b>5,141,814</b>	<b>(20,981)</b>	<b>5,120,833</b>	<b>5,141,814</b>	<b>5,141,814</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Education Administration - Zone 2 080 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	350,858	(11,388)	339,470	350,858	350,858
31008	Civil Servants - NI Cost	11,679	(527)	11,152	11,679	11,679
31010	Civil Servants - NHI Cost	12,283	(622)	11,661	12,283	12,283
31501	Civil Servants - Allowances	18,600	(200)	18,400	18,600	18,600
31505	Staff Housing Allowances	18,600	(2,400)	16,200	18,600	18,600
31506	Staff Telephone Allowance	4,800	(543)	4,257	4,800	4,800
31507	Staff Transport Allowance	16,560	(1,821)	14,739	16,560	16,560
	<b>Civil Servants Employment Costs</b>	<b>433,380</b>	<b>(17,501)</b>	<b>415,879</b>	<b>433,380</b>	<b>433,380</b>
32301	Accommodations and Subsistence	2,000		2,000	2,000	2,000
32305	Transport Airfare & Sea fare	5,000		5,000	5,000	5,000
32601	Electricity Charge	18,000		18,000	18,000	18,000
32803	Communication Costs	4,200		4,200	4,200	4,200
33001	Office Supplies	5,001		5,001	5,001	5,001
33399	Other Supplies, Materials and Equipment	2,500		2,500	2,500	2,500
34002	Rental of Building	4,002		4,002	4,002	4,002
34003	Rental of Equipment	1,500		1,500	1,500	1,500
34209	Literacy	9,000		9,000	9,000	9,000
34213	Primary School Transfer Test	5,100		5,100	5,100	5,100
35003	Academic Training	5,200		5,200	5,200	5,200
	<b>Operating Costs</b>	<b>61,503</b>	<b>-</b>	<b>61,503</b>	<b>61,503</b>	<b>61,503</b>
	<b>TOTAL COSTS</b>	<b>494,883</b>	<b>(17,501)</b>	<b>477,382</b>	<b>494,883</b>	<b>494,883</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Sports 122 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
17005	Rental of Government Property	63,207		63,207	63,207	63,207
18099	Other Receipts	3,110		3,110	3,110	3,110
<b>TOTAL REVENUE</b>		<b>66,317</b>		<b>66,317</b>	<b>66,317</b>	<b>66,317</b>
31001	Civil Servants - Salaries	377,090	(11,872)	365,218	377,090	377,090
31008	Civil Servants - NI Cost	15,220	(473)	14,747	15,220	15,220
31010	Civil Servants - NHI Cost	11,980	(369)	11,611	11,980	11,980
31501	Civil Servants - Allowances	44,600	(6,002)	38,598	44,600	44,600
31506	Staff Telephone Allowance	3,720	(570)	3,150	3,720	3,720
31507	Staff Transport Allowance	9,216	(1,884)	7,332	9,216	9,216
<b>Civil Servants Employment Costs</b>		<b>461,826</b>	<b>(21,170)</b>	<b>440,656</b>	<b>461,826</b>	<b>461,826</b>
<b>Waged Staff Employment Costs</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	21,578		21,578	21,578	21,578
32305	Transport: Air and Sea Fares	41,597		41,597	41,597	41,597
32399	Transport: Other	2,475		2,475	2,475	2,475
32401	Accomm. And Subs.Intern. Travel	2,889		2,889	2,889	2,889
32402	Airfare International Travel	5,778		5,778	5,778	5,778
32601	Electricity Charge	75,948		75,948	75,948	75,948
32602	Water Charge	22,600		22,600	22,600	22,600
32803	Communication Expenses	9,600		9,600	9,600	9,600
32806	Postage and Courier	400		400	400	400
33001	Office Supplies	9,000		9,000	9,000	9,000
33002	Printing and Binding	1,512		1,512	1,512	1,512
33399	Sports Equipment	4,000		4,000	4,000	4,000
33799	Other Maintenance Services	92,740		92,740	92,740	92,740
34002	Rental of Buildings	67,200		67,200	67,200	67,200
34201	Awards and Prizes	8,630		8,630	8,630	8,630
34222	Youth Activities	3,500		3,500	3,500	3,500
34701	Local Hosting and Entertainment	2,650		2,650	2,650	2,650
34702	National Celebrations	21,500		21,500	21,500	21,500
35001	Local Training	2,400		2,400	2,400	2,400
35712	Grants and Contributions	55,000		55,000	55,000	55,000
35719	Inter School Sports	2,500		2,500	2,500	2,500
<b>Operating Costs</b>		<b>453,497</b>	<b>-</b>	<b>453,497</b>	<b>453,497</b>	<b>453,497</b>
<b>TOTAL COSTS</b>		<b>915,323</b>	<b>(21,170)</b>	<b>894,153</b>	<b>915,323</b>	<b>915,323</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Library Department 124 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
18099	Other Receipts	9,022		9,022	9,022	9,022
	<b>TOTAL REVENUE</b>	<b>9,022</b>		<b>9,022</b>	<b>9,022</b>	<b>9,022</b>
31001	Civil Servants - Salaries	284,540	(18,271)	266,269	284,540	284,540
31008	Civil Servants - NI Cost	11,754	(448)	11,306	11,754	11,754
31010	Civil Servants - NHI Cost	8,655	(418)	8,237	8,655	8,655
31501	Civil Servants - Allowances	8,760		8,760	8,760	8,760
	<b>Civil Servants Employment Costs</b>	<b>313,709</b>	<b>(19,137)</b>	<b>294,572</b>	<b>313,709</b>	<b>313,709</b>
31101	Wages	51,968	(712)	51,256	51,968	51,968
31105	Wages- NI Cost	2,457	(49)	2,408	2,457	2,457
31108	Wages NHI Cost	1,560	(22)	1,538	1,560	1,560
	<b>Waged Staff Employment Costs</b>	<b>55,985</b>	<b>(783)</b>	<b>55,202</b>	<b>55,985</b>	<b>55,985</b>
32301	Accomm. And Subs.Local travel	1,500		1,500	1,500	1,500
32305	Transport: Air and Sea Fares	2,836		2,836	2,836	2,836
32399	Transport: Other	806		806	806	806
32401	Accomm. And Subs.Intern. Travel	1,000		1,000	1,000	1,000
32601	Electricity Charge	24,000		24,000	24,000	24,000
32602	Water Charge	5,000		5,000	5,000	5,000
32803	Communication Expenses	11,400		11,400	11,400	11,400
33001	Office Supplies	5,000		5,000	5,000	5,000
33102	Purchase of Books	10,979		10,979	10,979	10,979
33725	Upkeep of Grounds	1,200		1,200	1,200	1,200
34222	Youth Activities	10,000		10,000	10,000	10,000
35002	Overseas Training	-		-	-	-
35003	Academic Training	2,500		2,500	2,500	2,500
	<b>Operating Costs</b>	<b>76,221</b>	<b>-</b>	<b>76,221</b>	<b>76,221</b>	<b>76,221</b>
	<b>TOTAL COSTS</b>	<b>445,914</b>	<b>(19,920)</b>	<b>425,994</b>	<b>445,914</b>	<b>445,914</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

57 Ministry of Education, Youth, Sports and Library Services

Code	Long Bay High School 132 Description	2016/2017		2016/2017		2017/2018		2018/2019	
		Estimate		Revised Estimate		Forward Estimate		Forward Estimate	
31001	Civil Servants - Salaries	813,584		813,584		1,064,196		1,064,196	
31008	Civil Servants - NI Cost	41,944	(4,881)	37,063		43,551		43,551	
31010	Civil Servants - NHI Cost	29,837	(3,533)	26,304		25,354		25,354	
31501	Civil Servants - Allowances	58,740	(6,715)	52,025		20,910		20,910	
31505	Staff Housing Allowances	64,500		64,500		136,161		136,161	
31506	Staff Telephone Allowance	2,160		2,160		1,476		1,476	
31507	Staff Transport Allowance	6,120		6,120		2,214		2,214	
	<b>Civil Servants Employment Costs</b>	<b>1,016,885</b>	<b>(15,129)</b>	<b>1,001,756</b>		<b>1,293,863</b>		<b>1,293,863</b>	
31101	Wages	23,411	(2,803)	20,608		23,411		23,411	
31105	Wages - NI Cost	1,109	(179)	930		1,109		1,109	
31108	Wages - NHI Cost	708	(85)	623		708		708	
	<b>Waged Staff Employment Costs</b>	<b>25,228</b>	<b>(3,067)</b>	<b>22,161</b>		<b>25,228</b>		<b>25,228</b>	
32402	Airfare International Travel	7,500		7,500		7,500		7,500	
32601	Electricity Charge	77,000		77,000		77,000		77,000	
32602	Water Charge	30,625		30,625		30,625		30,625	
32803	Communication Expenses	6,000		6,000		6,000		6,000	
33001	Office Supplies	10,000		10,000		10,000		10,000	
33102	Purchase of Text Books	20,000		20,000		20,000		20,000	
33005	Security Expenses	61,800		61,800		61,800		61,800	
33516	Pest Control Services	1,000		1,000		1,000		1,000	
33520	Transportation by School Bus	74,158		74,158		74,158		74,158	
34201	Awards and Prizes	3,000		3,000		3,000		3,000	
34222	Youth Activities	3,000		3,000		3,000		3,000	
	<b>Operating Costs</b>	<b>294,083</b>	<b>-</b>	<b>294,083</b>		<b>294,083</b>		<b>294,083</b>	
	<b>TOTAL COSTS</b>	<b>1,336,196</b>	<b>(18,196)</b>	<b>1,318,000</b>		<b>1,613,173</b>		<b>1,613,173</b>	

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

58 Office of the Director of Public Prosecution

Code	Office of the Director of Public Prosecution 113 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	832,342	(48,605)	783,737	832,342	832,342
31008	Civil Servants - NI Cost	24,991	(1,015)	23,976	24,991	24,991
31010	Civil Servants - NHI Cost	29,968	(2,183)	27,785	29,968	29,968
31501	Civil Servants - Allowances	80,760		80,760	80,760	80,760
31505	Staff Housing Allowances	48,800	(1,667)	47,133	48,800	48,800
31506	Staff Telephone Allowance	13,700	(1,857)	11,843	13,700	13,700
31507	Staff Transport Allowance	23,340		23,340	23,340	23,340
	<b>Civil Servants Employment Costs</b>	<b>1,053,901</b>	<b>(55,327)</b>	<b>998,574</b>	<b>1,053,901</b>	<b>1,053,901</b>
32301	Accomm. And Suns. Local Travel	32,000		32,000	32,000	32,000
32305	Transport: Air and Sea fares	28,800		28,800	28,800	28,800
32399	Transport: Other	12,496		12,496	12,496	12,496
32401	Accomm. And Subs. Intern Travel	11,000		11,000	11,000	11,000
32402	Airfare International Travel	16,200		16,200	16,200	16,200
32601	Electricity Charge	20,000		20,000	20,000	20,000
32803	Communication Expenses	15,200		15,200	15,200	15,200
32806	Postage and Courier	2,000		2,000	2,000	2,000
33001	Office Supplies	10,450		10,450	10,450	10,450
33002	Printing and Binding	4,120		4,120	4,120	4,120
33003	Computer supplies	6,180		6,180	6,180	6,180
33004	Office Cleaning	2,083		2,083	2,083	2,083
33101	Subscriptions	5,000		5,000	5,000	5,000
33103	Purchase of Law Books	1,030		1,030	1,030	1,030
33534	Witness protection	6,433		6,433	6,433	6,433
33718	Repair of Office Equipment	2,000		2,000	2,000	2,000
33801	Uniforms	5,000		5,000	5,000	5,000
34305	Professional and Consultancy	214,272		214,272	214,272	214,272
34701	Local Hosting and Entertainment	3,000		3,000	3,000	3,000
35001	Local Training	7,500		7,500	7,500	7,500
35002	Overseas Training	30,000		30,000	30,000	30,000
	<b>Operating Costs</b>	<b>434,764</b>	<b>-</b>	<b>434,764</b>	<b>434,764</b>	<b>434,764</b>
	<b>TOTAL COSTS</b>	<b>1,488,665</b>	<b>(55,327)</b>	<b>1,433,338</b>	<b>1,488,665</b>	<b>1,488,665</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Ministry of Home Affairs, Transportation and Communications 135 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	316,776	(9,555)	307,221	316,776	316,776
31008	Civil Servants - NI Cost	11,112	(649)	10,463	11,112	11,112
31010	Civil Servants - NHI Cost	10,959	(578)	10,381	10,959	10,959
31501	Civil Servants - Allowances	2,940		2,940	2,940	2,940
31506	Staff Telephone Allowance	6,000	(1,500)	4,500	6,000	6,000
31507	Staff Transport Allowance	11,100	(2,775)	8,325	11,100	11,100
	<b>Civil Servants Employment Costs</b>	<b>358,887</b>	<b>(15,057)</b>	<b>343,830</b>	<b>358,887</b>	<b>358,887</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	9,024		9,024	9,024	9,024
32303	Minister's Local Travel	23,149		23,149	23,149	23,149
32305	Transport: Air and Sea fares	12,216		12,216	12,216	12,216
32401	Accomm. And Subs.Intern. Travel	1,956		1,956	1,956	1,956
32402	Airfare International Travel	3,852		3,852	3,852	3,852
32403	Ministers Airfare International Travel	5,748		5,748	5,748	5,748
32404	Minister's Intern. Travel Allowance	15,732		15,732	15,732	15,732
32499	Other Cost on International Travel	120		120	120	120
32601	Electricity Charge	25,000		25,000	25,000	25,000
32602	Water Charge	1,000		1,000	1,000	1,000
32803	Communication Expenses	6,000		6,000	6,000	6,000
33001	Office Supplies	4,500		4,500	4,500	4,500
33003	Computer Supplies	4,000		4,000	4,000	4,000
33004	Office Cleaning	500		500	500	500
33005	Security Expense	-		-	-	-
33399	Other Supplies Mat.& Equipment	4,000		4,000	4,000	4,000
34305	Professional and Consultancy	2,575		2,575	2,575	2,575
34701	Local Hosting and Entertainment	3,000		3,000	3,000	3,000
34704	Meetings and Conferences	10,160		10,160	10,160	10,160
35001	Local Training	1,500		1,500	1,500	1,500
35002	Overseas Training	2,575		2,575	2,575	2,575
35799	Other Grants & Contributions	1,000		1,000	1,000	1,000
38099	Other Sundry Expenses	1,030		1,030	1,030	1,030
	<b>Operating Costs</b>	<b>138,637</b>	<b>-</b>	<b>138,637</b>	<b>138,637</b>	<b>138,637</b>
	<b>TOTAL COSTS</b>	<b>497,523</b>	<b>(15,057)</b>	<b>482,466</b>	<b>497,523</b>	<b>497,523</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Disaster Management and Emergencies 008 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	352,764	(11,305)	341,459	385,356	385,356
31008	Civil Servants - NI Cost	13,313	(900)	12,413	13,313	13,313
31010	Civil Servants - NHI Cost	11,991	(974)	11,017	11,991	11,991
31501	Civil Servants - Allowances	22,080		22,080	22,080	22,080
31505	Staff Housing Allowances	15,180	(3,795)	11,385	15,180	15,180
31506	Staff Telephone Allowance	6,000	(1,200)	4,800	6,000	6,000
31507	Staff Transport Allowance	2,220		2,220	2,220	2,220
	<b>Civil Servants Employment Costs</b>	<b>423,548</b>	<b>(18,174)</b>	<b>405,374</b>	<b>456,140</b>	<b>456,140</b>
31101	Wages				-	-
31105	Wages - NI Cost				-	-
31108	Wages - NHI Cost				-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local Travel	11,000		11,000	11,000	11,000
32305	Transport: Air and Sea fares	15,000		15,000	15,000	15,000
32399	Transport: Other	4,900		4,900	4,900	4,900
32401	Accomm. And Subs. Intern.Travel	15,000		15,000	15,000	15,000
32402	Airfare International Travel	4,200		4,200	4,200	4,200
32601	Electricity Charge	29,700		29,700	29,700	29,700
32602	Water Charge	1,200		1,200	1,200	1,200
32803	Communication Expenses	15,000		15,000	15,000	15,000
32806	Postage and Courier	1,150		1,150	1,150	1,150
32808	Rental of Communication Equipment	100		100	100	100
33001	Office Supplies	2,500		2,500	2,500	2,500
33002	Printing and Binding	100		100	100	100
33004	Office Cleaning	875		875	875	875
33104	Technical References	-		-	-	-
33399	Other Supplies Mat.& Equipment	40,000		40,000	40,000	40,000
33801	Uniforms & Protective Clothing	2,500		2,500	2,500	2,500
34305	Professional and Consultancy	3,000		3,000	3,000	3,000
34704	Meetings and Conferences	1,900		1,900	1,900	1,900
35001	Local Training	10,000		10,000	10,000	10,000
35002	Overseas Training	3,000		3,000	3,000	3,000
35503	Public Information and Education	16,000		16,000	16,000	16,000
35707	Contributions Regional Inst.	42,000		42,000	42,000	42,000
36004	Emergency Assistance	11,000		11,000	11,000	11,000
36021	Emergency Expenses	10,500		10,500	10,500	10,500
	<b>Operating Costs</b>	<b>240,625</b>	<b>-</b>	<b>240,625</b>	<b>240,625</b>	<b>240,625</b>
	<b>TOTAL COSTS</b>	<b>664,173</b>	<b>(18,174)</b>	<b>645,999</b>	<b>696,765</b>	<b>696,765</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	TCIG Publishing Department 047 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
18017	Printing for Third Parties	119,667		119,667	119,667	119,667
18099	Other Receipts	1,000		1,000	1,000	1,000
<b>TOTAL REVENUE</b>		<b>120,667</b>		<b>120,667</b>	<b>120,667</b>	<b>120,667</b>
31001	Civil Servants - Salaries	125,307	(2,512)	122,795	125,307	125,307
31008	Civil Servants - NI Cost	4,848		4,848	4,848	4,848
31010	Civil Servants - NHI Cost	3,847	(69)	3,778	3,847	3,847
31501	Civil Servants - Allowances	6,144		6,144	6,144	6,144
31506	Staff Telephone Allowance	2,400	(420)	1,980	2,400	2,400
31507	Staff Transport Allowance	4,440	(420)	4,020	4,440	4,440
<b>Civil Servants Employment Costs</b>		<b>146,985</b>	<b>(3,421)</b>	<b>143,564</b>	<b>146,985</b>	<b>146,985</b>
32301	Accommodation and Subsistence	515		515	515	515
32305	Transport Airfare & Sea fare	595		595	595	595
32601	Electricity Charge	12,000		12,000	12,000	12,000
32602	Water Charge	600		600	600	600
32803	Communication Expenses	3,800		3,800	3,800	3,800
33001	Office Supplies	5,000		5,000	5,000	5,000
33003	Computer Supplies	2,300		2,300	2,300	2,300
33399	Other Supplies Mat. & Equipment	23,000		23,000	23,000	23,000
33799	Other Maintenance Services	10,000		10,000	10,000	10,000
38099	Other Sundry Expenses	500		500	500	500
<b>Operating Costs</b>		<b>58,310</b>	<b>-</b>	<b>58,310</b>	<b>58,310</b>	<b>58,310</b>
<b>TOTAL COSTS</b>		<b>205,295</b>	<b>(3,421)</b>	<b>201,874</b>	<b>205,295</b>	<b>205,295</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Postal Services 048 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
17004	Mail Box Rentals	41,008		41,008	41,008	41,008
18025	Sale of Stamps	122,953		122,953	122,953	122,953
18035	Other Postal Services	28,070		28,070	28,070	28,070
	<b>TOTAL REVENUE</b>	<b>192,031</b>		<b>192,031</b>	<b>192,031</b>	<b>192,031</b>
31001	Civil Servants - Salaries	297,733	(3,110)	294,623	297,733	297,733
31008	Civil Servants - NI Cost	13,286	(168)	13,118	13,286	13,286
31010	Civil Servants - NHI Cost	10,270	(214)	10,056	10,270	10,270
31501	Civil Servants - Allowances	31,512		31,512	31,512	31,512
31505	Staff Housing Allowances	-		-	-	-
31506	Staff Telephone Allowance	720		720	720	720
31507	Staff Transport Allowance	2,760		2,760	2,760	2,760
	<b>Civil Servants Employment Costs</b>	<b>356,281</b>	<b>(3,492)</b>	<b>352,789</b>	<b>356,281</b>	<b>356,281</b>
31101	Wages				-	-
31105	Wages - NI Cost				-	-
31108	Wages - NHI Cost				-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	500		500	500	500
32305	Transport: Air and Sea fares	1,400		1,400	1,400	1,400
32601	Electricity Charge	18,396		18,396	18,396	18,396
32803	Communication Expenses	3,504		3,504	3,504	3,504
33001	Office Supplies	3,000		3,000	3,000	3,000
33002	Printing and Binding	600		600	600	600
33399	Other Supplies Mat. & Equipment	10,000		10,000	10,000	10,000
33505	Carriage of Mail	30,000		30,000	20,000	20,000
33799	Other Maintenance Services	250		250	250	250
33801	Uniforms & Protective Clothing	1,500		1,500	1,500	1,500
34002	Rental of Building	1,800		1,800	1,800	1,800
34305	Professional and Consultancy Services	3,000		3,000	3,000	3,000
35001	Local Training	2,000		2,000	2,000	2,000
35501	Advertising	800		800	800	800
35502	Promotions	2,000		2,000	2,000	2,000
35706	Contributions International Inst.	7,802		7,802	7,802	7,802
35707	Contributions Regional Inst.	5,048		5,048	5,048	5,048
	<b>Operating Costs</b>	<b>91,600</b>	<b>-</b>	<b>91,600</b>	<b>81,600</b>	<b>81,600</b>
	<b>TOTAL COSTS</b>	<b>447,881</b>	<b>(3,492)</b>	<b>444,389</b>	<b>437,881</b>	<b>437,881</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Road Safety Department 051 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
13021	Vehicle Licences	3,010,763		3,010,763	3,010,763	3,010,763
13022	Drivers Licences	632,544		632,544	632,544	632,544
16063	Road Safety Fines	-		-	-	-
18028	Taxi Meters	-		-	-	-
<b>TOTAL REVENUE</b>		<b>3,643,308</b>		<b>3,643,308</b>	<b>3,643,308</b>	<b>3,643,308</b>
31001	Civil Servants - Salaries	596,947		596,947	605,831	605,831
31008	Civil Servants - NI Cost	25,753		25,753	26,082	26,082
31010	Civil Servants - NHI Cost	19,928		19,928	20,219	20,219
31501	Civil Servants - Allowances	42,424		42,424	43,224	43,224
31505	Staff Housing Allowances	7,800		7,800	7,800	7,800
31506	Staff Telephone Allowance	6,000		6,000	6,000	6,000
31507	Staff Transport Allowance	11,100		11,100	11,100	11,100
<b>Civil Servants Employment Costs</b>		<b>709,951</b>		<b>709,951</b>	<b>720,255</b>	<b>720,255</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
<b>Waged Staff Employment Costs</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	6,876		6,876	6,876	6,876
32305	Transport: Air and Sea fares	6,708		6,708	6,708	6,708
32601	Electricity Charge	24,000		24,000	20,000	20,000
32602	Water Charge	624		624	624	624
32803	Communication Expenses	8,232		8,232	8,232	8,232
32806	Postage and Courier	1,000		1,000	1,000	1,000
33001	Office Supplies	5,950		5,950	5,950	5,950
33003	Computer Supplies	2,056		2,056	2,056	2,056
33103	Purchase of Law Books	-		-	-	-
33307	Drivers License Identification Cards	7,600		7,600	7,600	7,600
33399	Other Supplies Mat. & Equipment	25,000		25,000	25,000	25,000
33511	Port Charges Freight Handling Load	515		515	515	515
33801	Other Sundry Expenses	3,090		3,090	3,090	3,090
35001	Local Training	258		258	258	258
35503	Public Relations	206		206	206	206
38099	Other Sundry Expenses	1,769		1,769	1,769	1,769
<b>Operating Costs</b>		<b>93,885</b>		<b>93,885</b>	<b>89,885</b>	<b>89,885</b>
<b>TOTAL COSTS</b>		<b>803,836</b>		<b>803,836</b>	<b>810,140</b>	<b>810,140</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Prison Service 060 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
18039	Agricultural Sales	-		-	-	-
18047	Farm Sales	4,687		4,687	4,687	4,687
18099	Other Receipts	1,387		1,387	1,387	1,387
<b>TOTAL REVENUE</b>		<b>6,074</b>		<b>6,074</b>	<b>6,074</b>	<b>6,074</b>
31001	Civil Servants - Salaries	1,826,314		1,826,314	1,826,314	1,826,314
31008	Civil Servants - NI Cost	80,819		80,819	80,819	80,819
31010	Civil Servants - NHI Cost	59,738		59,738	59,738	59,738
31501	Civil Servants - Allowances	83,364		83,364	83,364	83,364
31505	Staff Housing Allowances	12,000		12,000	12,000	12,000
31506	Staff Telephone Allowance	9,960		9,960	9,960	9,960
31507	Staff Transport Allowance	12,780		12,780	12,780	12,780
<b>Civil Servants Employment Costs</b>		<b>2,084,975</b>		<b>2,084,975</b>	<b>2,084,975</b>	<b>2,084,975</b>
31101	Wages	65,313		65,313	65,313	65,313
31105	Wages - NI Cost	3,226		3,226	3,226	3,226
31108	Wages - NHI Cost	2,040		2,040	2,040	2,040
<b>Waged Staff Employment Costs</b>		<b>70,579</b>		<b>70,579</b>	<b>70,579</b>	<b>70,579</b>
32301	Accomm. And Subs. Local Travel	1,470		1,470	1,470	1,470
32305	Transport: Air and Sea fares	2,951		2,951	2,951	2,951
32401	Accomm. And Subs. Intern. Travel	1,200		1,200	1,200	1,200
32402	Airfare International Travel	742		742	742	742
32601	Electricity Charge	98,000		98,000	98,000	98,000
32602	Water Charge	5,142		5,142	5,142	5,142
32803	Communication Expenses	13,188		13,188	13,188	13,188
33001	Office Supplies	2,120		2,120	2,120	2,120
33003	Computer supplies	1,050		1,050	1,050	1,050
33399	Other Supplies Mat. & Equipment	1,300		1,300	1,300	1,300
33508	Fuel	1,130		1,130	1,130	1,130
33512	Rations	238,692		238,692	238,692	238,692
33518	Transport of Prisoners	122,325		122,325	122,325	122,325
33701	Maint. Fixed Assets Air Cond.	2,500		2,500	2,500	2,500
33707	Maint. Fixed Assets Other Building	50,000		50,000	50,000	50,000
33801	Uniforms & Protective Clothing	12,800		12,800	12,800	12,800
33802	Cleaning Material	1,300		1,300	1,300	1,300
34704	Meeting and Conferences	40,000		40,000	40,000	40,000
35001	Local Training	3,000		3,000	3,000	3,000
35002	Overseas Training	4,000		4,000	4,000	4,000
36005	Discharge Allowance	19,000		19,000	19,000	19,000
38099	Prisoner Interventions	16,000		16,000	16,000	16,000
<b>Operating Costs</b>		<b>637,911</b>		<b>637,911</b>	<b>637,911</b>	<b>637,911</b>
<b>TOTAL COSTS</b>		<b>2,793,464</b>		<b>2,793,464</b>	<b>2,793,464</b>	<b>2,793,464</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Fire Department (Domestic) 074 Description	2016/2017		2016/2017		2017/2018		2018/2019	
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate			
31001	Civil Servants - Salaries	358,750		358,750	358,750	358,750	358,750		358,750
31008	Civil Servants - NI Cost	13,493		13,493	13,493	13,493	13,493		13,493
31010	Civil Servants - NHI Cost	11,757		11,757	11,757	11,757	11,757		11,757
31501	Civil Servants - Allowances	69,468		69,468	69,468	69,468	69,468		69,468
31506	Staff Telephone Allowance	2,640		2,640	2,640	2,640	2,640		2,640
31507	Staff Transport Allowance	5,040		5,040	5,040	5,040	5,040		5,040
	<b>Civil Servants Employment Costs</b>	<b>461,148</b>		<b>461,148</b>	<b>461,148</b>	<b>461,148</b>	<b>461,148</b>		<b>461,148</b>
31101	Wages	-		-	-	-	-		-
31105	Wages - NI Cost	-		-	-	-	-		-
31108	Wages - NHI Cost	-		-	-	-	-		-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
32301	Accomm. And Subs.Local Travel	3,744		3,744	3,744	3,744	3,744		3,744
32305	Transport: Air and Sea fares	3,744		3,744	3,744	3,744	3,744		3,744
32399	Transport: Other	744		744	744	744	744		744
32401	Accomm. And Subs.Intern. Travel	5,000		5,000	5,000	5,000	5,000		5,000
32402	Airfare International Travel	3,000		3,000	3,000	3,000	3,000		3,000
32499	Other Cost on International Travel	-		-	-	-	-		-
32601	Electricity Charge	18,540		18,540	18,540	18,540	18,540		18,540
32602	Water Charge	18,540		18,540	18,540	18,540	18,540		18,540
32604	Electrical Subsidy	-		-	-	-	-		-
32803	Communication Expenses	11,124		11,124	11,124	11,124	11,124		11,124
33001	Office Supplies	4,120		4,120	4,120	4,120	4,120		4,120
33002	Printing and Binding	556		556	556	556	556		556
33003	Computer Supplies	1,196		1,196	1,196	1,196	1,196		1,196
33399	Other Supplies Mat. & Equipment	10,300		10,300	10,300	10,300	10,300		10,300
33508	Fuel	5,149		5,149	5,149	5,149	5,149		5,149
33708	Maintenance of Fixed Assets Misc.	10,300		10,300	10,300	10,300	10,300		10,300
33719	Repairs and Servicing of Vehicle	33,000		33,000	33,000	33,000	33,000		33,000
33801	Uniforms & Protective Clothing	30,506		30,506	30,506	30,506	30,506		30,506
34704	Meetings and Conferences	2,583		2,583	2,583	2,583	2,583		2,583
	<b>Operating Costs</b>	<b>162,146</b>		<b>162,146</b>	<b>162,146</b>	<b>162,146</b>	<b>162,146</b>		<b>162,146</b>
	<b>TOTAL COSTS</b>	<b>623,294</b>		<b>623,294</b>	<b>623,294</b>	<b>623,294</b>	<b>623,294</b>		<b>623,294</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Central Purchasing Unit 094 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	126,383		126,383	126,383	126,383
31008	Civil Servants - NI Cost	5,025		5,025	5,025	5,025
31010	Civil Servants - NHI Cost	4,117		4,117	4,117	4,117
31501	Civil Servants - Allowances	6,276		6,276	6,276	6,276
31505	Staff Housing Allowances	-		-	-	-
31506	Staff Telephone Allowance	1,800		1,800	1,800	1,800
31507	Transport Allowance	2,760		2,760	2,760	2,760
	<b>Civil Servants Employment Costs</b>	<b>146,361</b>		<b>146,361</b>	<b>146,361</b>	<b>146,361</b>
31101	Wages	69,497		69,497	69,497	69,497
31105	Wages - NI Cost	3,289		3,289	3,289	3,289
31108	Wages - NHI Cost	2,088		2,088	2,088	2,088
	<b>Waged Staff Employment Costs</b>	<b>74,874</b>		<b>74,874</b>	<b>74,874</b>	<b>74,874</b>
32301	Accom. And Subs. Local Travel	300		300	300	300
32305	Transport: Air and Sea Fares	560		560	560	560
32401	Accom. And Subs. Intern. Travel	1,250		1,250	1,250	1,250
32402	Airfare International Travel	1,500		1,500	1,500	1,500
32601	Electricity Charge	14,400		14,400	14,400	14,400
32803	Communication Expenses	3,000		3,000	3,000	3,000
33001	Office Supplies	4,000		4,000	4,000	4,000
33508	Fuel	480,000		480,000	480,000	480,000
33516	Pest Control Services	2,000		2,000	2,000	2,000
33725	Upkeep of Grounds	400		400	400	400
38018	Unallocated Stores	550,000		550,000	550,000	550,000
38021	Suspense Adjustment	(500,000)		(500,000)	(500,000)	(500,000)
38099	Other Sundry Expenses	2,500		2,500	2,500	2,500
	<b>Operating Costs</b>	<b>559,910</b>		<b>559,910</b>	<b>559,910</b>	<b>559,910</b>
	<b>TOTAL COSTS</b>	<b>781,144</b>		<b>781,144</b>	<b>781,144</b>	<b>781,144</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Social Development 101 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	881,575	(55,544)	826,031	943,328	943,328
31008	Civil Servants - NI Cost	37,139	(1,846)	35,293	37,943	37,943
31010	Civil Servants NHI Cost	30,307	(2,211)	28,096	31,016	31,016
31501	Civil Servants - Allowances	51,624	(4,467)	47,157	51,624	51,624
31505	Staff Housing Allowances	21,900		21,900	21,900	21,900
31506	Staff Telephone Allowance	16,830	(2,558)	14,272	17,280	17,280
31507	Staff Transport Allowance	33,270	(5,710)	27,560	33,960	33,960
	<b>Civil Servants Employment Costs</b>	<b>1,072,645</b>	<b>(72,336)</b>	<b>1,000,309</b>	<b>1,137,051</b>	<b>1,137,051</b>
31101	Wages	36,965	(3,697)	33,268	44,352	44,352
31105	Wages - NI Cost	2,092	(523)	1,569	2,092	2,092
31108	Wages - NHI Cost	1,332	(333)	999	1,332	1,332
	<b>Waged Staff Employment Costs</b>	<b>40,389</b>	<b>(4,553)</b>	<b>35,836</b>	<b>47,776</b>	<b>47,776</b>
32301	Accomm. And Subs.Local travel	2,577		2,577	2,577	2,577
32305	Transport: Air and Sea fares	5,295		5,295	5,295	5,295
32401	Accomm. And Subs.Intern. Travel	4,552		4,552	4,552	4,552
32402	Airfare International Travel	2,757		2,757	2,757	2,757
32601	Electricity Charge	40,004		40,004	40,004	40,004
32602	Water Charge	10,000		10,000	10,000	10,000
32603	Other Utilities	718		718	718	718
32803	Communication Expenses	26,781		26,781	26,781	26,781
32806	Postage and Courier	309		309	309	309
33001	Office Supplies	3,560		3,560	3,560	3,560
33002	Printing and Binding	828		828	828	828
33003	Computer Supplies	5,960		5,960	5,960	5,960
33004	Office Cleaning	976		976	976	976
33102	Purchase of Text Books	2,060		2,060	2,060	2,060
33306	Teaching Aids	519		519	519	519
33399	Other Supplies Mat. & Equipment	1,057		1,057	1,057	1,057
33511	Port Charges Freight Handling Load	1,030		1,030	1,030	1,030
33527	Juvenile Centre	86,421		86,421	86,421	86,421
33801	Uniforms and Protective Clothing	9,564		9,564	9,564	9,564
33802	Cleaning Material	664		664	664	664
34201	Awards and Prizes					
34305	Professional and Consultancy	25,150		25,150	15,150	15,150
34702	National Celebrations				-	-
34704	Meetings and Conference	20,000		20,000	10,000	10,000
35001	Local Training	13,900		13,900	13,900	13,900
35002	Overseas Training	3,090		3,090	3,090	3,090
35718	Continuous Education	-		-	-	-
35799	Other Grants & Contributions	205,175		205,175	205,175	205,175
36002	Care of Juveniles	84,680		84,680	84,680	84,680
36004	Disaster Assistance	5,150		5,150	5,150	5,150
36007	Early Childhood Development	-		-	-	-
36009	Funeral Expenses	24,600	50,000	74,600	24,600	24,600
36010	Home help services	570,400		570,400	570,400	570,400
36019	Welfare Benefits (Social Enhancement Aid)	158,800		158,800	158,800	158,800
36020	Welfare Grants	30,000		30,000	30,000	30,000
36099	Other Social Welfare	5,150		5,150	5,150	5,150
38099	Other Sundry Expenses	2,545		2,545	2,545	2,545
	<b>Operating Costs</b>	<b>1,354,271</b>	<b>50,000</b>	<b>1,404,271</b>	<b>1,334,271</b>	<b>1,334,271</b>
	<b>TOTAL COSTS</b>	<b>2,467,305</b>	<b>(26,889)</b>	<b>2,440,416</b>	<b>2,519,098</b>	<b>2,519,098</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Radio Turks and Caicos 115 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
18052	Radio Commercials	120,792		120,792	120,792	120,792
18099	Other receipts				-	-
	<b>TOTAL REVENUE</b>	<b>120,792</b>		<b>120,792</b>	<b>120,792</b>	<b>120,792</b>
31001	Civil Servants - Salaries	324,150	(25,172)	298,978	324,150	324,150
31008	Civil Servants - NI Cost	13,778	(909)	12,869	13,778	13,778
31010	Civil Servants - NHI Cost	11,072	(974)	10,098	11,072	11,072
31501	Civil Servants - Allowances	13,284	(1,489)	11,795	13,284	13,284
31506	Staff Telephone Allowance	9,720	(1,530)	8,190	9,720	9,720
31507	Transport Allowance	20,520	(3,465)	17,055	20,520	20,520
	<b>Civil Servants Employment Costs</b>	<b>392,524</b>	<b>(33,539)</b>	<b>358,985</b>	<b>392,524</b>	<b>392,524</b>
31101	Wages	43,158	(129)	43,029	43,158	43,158
31105	Wages - NI Cost	3,024	(257)	2,767	3,024	3,024
31108	Wages - NHI Cost	1,920	(160)	1,760	1,920	1,920
	<b>Waged Staff Employment Costs</b>	<b>48,102</b>	<b>(546)</b>	<b>47,556</b>	<b>48,102</b>	<b>48,102</b>
32301	Accom. And Subs. Local Travel	8,880		8,880	8,880	8,880
32305	Transport: Air and Sea Fares	9,100		9,100	9,100	9,100
32401	Accom. And Subs. Intern. Travel	2,000		2,000	2,000	2,000
32402	Airfare International Travel	2,000		2,000	2,000	2,000
32601	Electricity Charge	3,000		3,000	3,000	3,000
32803	Communication Expenses	44,400		44,400	44,400	44,400
32806	Postage and Courier	500		500	500	500
32807	Tower				-	-
33001	Office Supplies	5,000		5,000	5,000	5,000
33101	Subscriptions	40,880		40,880	20,880	20,880
33399	Other Supplies Mat. and Equipment	5,000		5,000	5,000	5,000
33599	Other Operating Costs	2,000		2,000	2,000	2,000
33799	Other Maintenance Services	5,000		5,000	5,000	5,000
34002	Rental of Building	21,153		21,153	153	153
34207	Board Fees & Expenses	14,000		14,000	14,000	14,000
34401	Maintenance of Software	2,000		2,000	2,000	2,000
34503	Insurance	10,000		10,000	10,000	10,000
34704	Meetings and Conferences	1,000		1,000	1,000	1,000
35001	Local Training	3,500		3,500	3,500	3,500
35501	Advertising	500		500	500	500
35707	Contributions Regional Inst.	2,300		2,300	2,300	2,300
38099	Other Sundry Expenses	1,500		1,500	1,500	1,500
	<b>Operating Costs</b>	<b>183,713</b>	<b>-</b>	<b>183,713</b>	<b>142,713</b>	<b>142,713</b>
	<b>TOTAL COSTS</b>	<b>624,338</b>	<b>(34,085)</b>	<b>590,253</b>	<b>583,338</b>	<b>583,338</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

59 Ministry of Home Affairs, Transportation and Communications

Code	Gender Affairs 142 Description	2016/2017	2016/2017	2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	143,859		143,859	143,859	143,859
31008	Civil Servants - NI Cost	7,588	(1,897)	5,691	7,588	7,588
31010	Civil Servants NHI Cost	5,776	(1,444)	4,332	5,776	5,776
31501	Civil Servants - Allowances	7,884		7,884	7,884	7,884
31505	Staff Housing Allowances			-	-	-
31506	Staff Telephone Allowance	4,296		4,296	4,296	4,296
31507	Staff Transport Allowance	5,040		5,040	5,040	5,040
	<b>Civil Servants Employment Costs</b>	<b>174,443</b>	<b>(3,341)</b>	<b>171,102</b>	<b>174,443</b>	<b>174,443</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost					
31108	Wages - NHI Cost					
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	1,200		1,200	1,200	1,200
32305	Transport: Air and Sea fares	1,910		1,910	1,910	1,910
32401	Accomm. And Subs.Intern. Travel	2,500		2,500	2,500	2,500
32402	Airfare International Travel	2,000		2,000	2,000	2,000
32602	Water Charge	750		750	750	750
32803	Communication Expenses	3,000		3,000	3,000	3,000
32806	Postage and Courier	120		120	120	120
33001	Office Supplies	1,000		1,000	1,000	1,000
33002	Printing and Binding	200		200	200	200
33003	Computer Supplies	1,500		1,500	1,500	1,500
33004	Office Cleaning	100		100	100	100
33306	Teaching Aids	519		519	519	519
33399	Other Supplies Mat. & Equipment	1,057		1,057	1,057	1,057
34201	Awards and Prizes	1,996		1,996	1,996	1,996
34305	Professional and Consultancy	2,500		2,500	2,500	2,500
34702	National Celebrations	3,000		3,000	3,000	3,000
35001	Local Training	8,000		8,000	8,000	8,000
35002	Overseas Training	1,400		1,400	1,400	1,400
35718	Continuous Education	60,000		60,000	20,310	20,310
36007		3,090		3,090	3,090	3,090
	<b>Operating Costs</b>	<b>95,842</b>	<b>-</b>	<b>95,842</b>	<b>56,152</b>	<b>56,152</b>
	<b>TOTAL COSTS</b>	<b>270,285</b>	<b>(3,341)</b>	<b>266,944</b>	<b>230,595</b>	<b>230,595</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	Ministry of Infrastructure, Housing and Planning 136 Description	2016/2017	Increase/Decrease	2016/2017	2017/2018	2018/2019
		Estimate		Revised Estimate	Forward Estimate	Forward Estimate
16031	Salt Cay Boat Fees	31,288		31,288	31,288	31,288
17005	Rent of Government Property	1,111		1,111	1,111	1,111
18099	Other Receipts	1,202		1,202	1,202	1,202
<b>TOTAL REVENUE</b>		<b>33,600</b>		<b>33,600</b>	<b>33,600</b>	<b>33,600</b>
31001	Civil Servants - Salaries	443,793		443,793	443,793	443,793
31005	Civil Servants - Overtime	-		-	-	-
31008	Civil Servants - NI Cost	14,830		14,830	14,830	14,830
31010	Civil Servants - NHI Cost	14,141	(115)	14,026	14,141	14,141
31501	Civil Servants - Allowances	24,888	(342)	24,546	24,888	24,888
31505	Staff Housing Allowances	-		-	-	-
31506	Staff Telephone Allowance	3,000		3,000	3,000	3,000
31507	Staff Transport Allowance	1,680		1,680	1,680	1,680
<b>Civil Servants Employment Costs</b>		<b>502,332</b>	<b>(457)</b>	<b>501,875</b>	<b>502,332</b>	<b>502,332</b>
31101	Wages	-		-	-	-
31103	Overtime on Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
<b>Waged Staff Employment Costs</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	12,000		12,000	12,000	12,000
32303	Minister's Local Travel	9,600		9,600	9,600	9,600
32305	Transport: Air and Sea fares	16,900		16,900	16,900	16,900
32401	Accomm. And Subs.Intern. Travel	14,000		14,000	14,000	14,000
32402	Airfare International Travel	7,000		7,000	7,000	7,000
32403	Minister's Intern. Travel	10,259		10,259	10,259	10,259
32404	Minister's Intern. Travel Allowance	20,250		20,250	20,250	20,250
32601	Electricity Charge	24,000		24,000	24,000	24,000
32602	Water Charge	3,000		3,000	3,000	3,000
32803	Communication Expenses	25,000		25,000	25,000	25,000
33001	Office Supplies	8,000		8,000	8,000	8,000
34005	Hire of Transport	75,000		75,000	75,000	75,000
34704	Meetings and Conferences	6,000		6,000	6,000	6,000
35001	Local Training	4,000		4,000	4,000	4,000
35002	Overseas Training	2,000		2,000	2,000	2,000
35707	Contributions Regional Inst.	-		-	-	-
38099	Other Sundry Expenses	3,000		3,000	3,000	3,000
<b>Operating Costs</b>		<b>240,009</b>	<b>-</b>	<b>240,009</b>	<b>240,009</b>	<b>240,009</b>
<b>TOTAL COSTS</b>		<b>742,341</b>	<b>(457)</b>	<b>741,884</b>	<b>742,341</b>	<b>742,341</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	Public Works 043 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
16038	Tender Document Fees	-		-	-	-
<b>TOTAL REVENUE</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
31001	Civil Servants - Salaries	342,760		342,760	342,760	342,760
31008	Civil Servants - NI Cost	9,945		9,945	9,945	9,945
31010	Civil Servants - NHI Cost	10,809		10,809	10,809	10,809
31501	Civil Servants - Allowances	33,560	(5,900)	27,660	33,560	33,560
31505	Staff Housing Allowances	-		-	-	-
31506	Staff Telephone Allowance	6,720	(720)	6,000	6,720	6,720
31507	Staff Transport Allowance	7,740	(540)	7,200	7,740	7,740
<b>Civil Servants Employment Costs</b>		<b>411,533</b>	<b>(7,160)</b>	<b>404,373</b>	<b>411,533</b>	<b>411,533</b>
31101	Wages	553,494	(32,106)	521,388	553,494	553,494
31105	Wages - NI Cost	26,335	(1,808)	24,527	26,335	26,335
31108	Wages - NHI Cost	16,720	(992)	15,728	16,720	16,720
<b>Waged Staff Employment Costs</b>		<b>596,549</b>	<b>(34,906)</b>	<b>561,643</b>	<b>596,549</b>	<b>596,549</b>
32301	Accomm. And Subs.Local travel	2,740		2,740	2,740	2,740
32305	Transport: Air and Sea fares	5,000		5,000	5,000	5,000
32401	Accomm. And Subs.Intern. Travel	3,500		3,500	3,500	3,500
32402	Airfare International Travel	5,000		5,000	5,000	5,000
32499	Other Cost on International Travel	500		500	500	500
32601	Electricity Charge	54,953		54,953	54,953	54,953
32602	Water Charge	4,800		4,800	4,800	4,800
32803	Communication Expenses	20,500		20,500	20,500	20,500
33001	Office Supplies	15,000		15,000	15,000	15,000
33399	Other Supplies Mat. & Equipment	1,000		1,000	1,000	1,000
33703	Maint. Fixed Assets Docks and Marine	25,000		25,000	25,000	25,000
33713	Maint. Of Roads and Drains	650,000	500,000	1,150,000	650,000	650,000
33716	Maint. Of Street Lights	740,000		740,000	740,000	740,000
33728	Maint. Of Coastal Structures	20,000		20,000	20,000	20,000
33745	Street Cleaning	220,000	250,000	470,000	220,000	220,000
33750	Maint. Of Generators	40,000		40,000	40,000	40,000
33751	Procure and Erect. Of Road Signs	20,000		20,000	20,000	20,000
33801	Uniforms and Protective Clothing	15,000		15,000	15,000	15,000
38099	Grants and Other Contributions	5,000		5,000	5,000	5,000
<b>Operating Costs</b>		<b>1,847,993</b>	<b>750,000</b>	<b>2,597,993</b>	<b>1,847,993</b>	<b>1,847,993</b>
<b>TOTAL COSTS</b>		<b>2,856,075</b>	<b>707,934</b>	<b>3,564,009</b>	<b>2,856,075</b>	<b>2,856,075</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	Water Undertaking 044 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
18026	Sale of Water	830,464		830,464	830,464	830,464
18099	Other Receipts	3,223		3,223	3,223	3,223
<b>TOTAL REVENUE</b>		<b>833,688</b>		<b>833,688</b>	<b>833,688</b>	<b>833,688</b>
31001	Civil Servants - Salaries	243,725	(7,124)	236,601	243,725	243,725
31008	Civil Servants - NI Cost	10,427	(298)	10,129	10,427	10,427
31010	Civil Servants - NHI Cost	7,857	(314)	7,543	7,857	7,857
31501	Civil Servants - Allowances	9,204	(1,101)	8,103	9,204	9,204
31506	Staff Telephone Allowance	4,320	(600)	3,720	4,320	4,320
31507	Staff Transport Allowance	6,660	(1,110)	5,550	6,660	6,660
<b>Civil Servants Employment Costs</b>		<b>282,192</b>	<b>(10,547)</b>	<b>271,645</b>	<b>282,192</b>	<b>282,192</b>
31101	Wages	206,161	(9,291)	196,870	206,161	206,161
31103	Overtime	-		-	-	-
31105	Wages - NI Cost	9,740	(492)	9,248	9,740	9,740
31108	Wages - NHI Cost	6,180	(278)	5,902	6,180	6,180
<b>Waged Staff Employment Costs</b>		<b>222,080</b>	<b>(10,061)</b>	<b>212,019</b>	<b>222,080</b>	<b>222,080</b>
32301	Accomm. And Subs.Local travel	1,080		1,080	1,080	1,080
32305	Transport: Air and Sea fares	3,480		3,480	3,480	3,480
32401	Accomm. And Subs.Intern. Travel	4,000		4,000	4,000	4,000
32402	Airfare International Travel	6,000		6,000	6,000	6,000
32601	Electricity Charge	710,000		710,000	710,000	710,000
33001	Office Supplies	7,600		7,600	7,600	7,600
33708	Maintenance of Fixed Assets Misc.	4,000		4,000	4,000	4,000
33799	Other Maintenance Services	205,000		205,000	205,000	205,000
33801	Uniforms & Protective Clothing	3,000		3,000	3,000	3,000
35799	Other Grants & Contributions	1,900		1,900	1,900	1,900
38099	Other Sundry Expenses	4,000		4,000	4,000	4,000
<b>Operating Costs</b>		<b>950,060</b>	<b>-</b>	<b>950,060</b>	<b>950,060</b>	<b>950,060</b>
<b>TOTAL COSTS</b>		<b>1,454,332</b>	<b>(20,608)</b>	<b>1,433,724</b>	<b>1,454,332</b>	<b>1,454,332</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	PWD - Mechanical Services Division 045 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	119,003		119,003	119,003	119,003
31008	Civil Servants - NI Cost	4,761		4,761	4,761	4,761
31010	Civil Servants - NHI Cost	4,125	(50)	4,075	4,125	4,125
31501	Civil Servants - Allowances	8,520	(1,290)	7,230	8,520	8,520
31505	Staff Housing Allowances	9,000	(2,250)	6,750	9,000	9,000
31506	Staff Telephone Allowance	1,920		1,920	1,920	1,920
31507	Staff Transport Allowance	2,220		2,220	2,220	2,220
	<b>Civil Servants Employment Costs</b>	<b>149,548</b>	<b>(3,590)</b>	<b>145,958</b>	<b>149,548</b>	<b>149,548</b>
31101	Wages	194,802	(2,810)	191,992	194,802	194,802
31105	Wages - NI Cost	9,349	(433)	8,916	9,349	9,349
31108	Wages - NHI Cost	5,940	(108)	5,832	5,940	5,940
	<b>Waged Staff Employment Costs</b>	<b>210,091</b>	<b>(3,351)</b>	<b>206,740</b>	<b>210,091</b>	<b>210,091</b>
32301	Accomm. And Subs.Local travel	1,350		1,350	1,350	1,350
32305	Transport: Air and Sea fares	2,650		2,650	2,650	2,650
32399	Transport Other	2,500		2,500	2,500	2,500
32401	Accomm. and Subs. Intern. Travel	3,000		3,000	3,000	3,000
32402	Airfare International Travel	3,000		3,000	3,000	3,000
32601	Electricity Charge	8,400		8,400	8,400	8,400
33399	Other Supplies Mat. & Equipment	10,000		10,000	10,000	10,000
33509	Lubricants	15,600		15,600	15,600	15,600
33719	Repairs and Servicing of Vehicles	160,000		160,000	160,000	160,000
33723	Third Party cost	65,000		65,000	65,000	65,000
34401	Computer Licence , Software and Mainten	4,000		4,000	4,000	4,000
34505	Motor Vehicle Insurance	54,000		54,000	54,000	54,000
	<b>Operating Costs</b>	<b>329,500</b>	<b>-</b>	<b>329,500</b>	<b>329,500</b>	<b>329,500</b>
	<b>TOTAL COSTS</b>	<b>689,140</b>	<b>(6,941)</b>	<b>682,199</b>	<b>689,140</b>	<b>689,140</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	Planning Department 055 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
16026	PDA Application Fees	500,177		500,177	500,177	500,177
	<b>TOTAL REVENUE</b>	<b>500,177</b>		<b>500,177</b>	<b>500,177</b>	<b>500,177</b>
31001	Civil Servants - Salaries	552,813		552,813	552,813	552,813
31008	Civil Servants - NI Cost	21,309		21,309	21,309	21,309
31010	Civil Servants - NHI Cost	18,687	(439)	18,248	18,687	18,687
31501	Civil Servants - Allowances	32,604	(561)	32,043	32,604	32,604
31505	Staff Housing Allowances	7,920	(1,980)	5,940	7,920	7,920
31506	Staff Telephone Allowance	18,660	(4,035)	14,625	18,660	18,660
31507	Staff Transportation Allowance	15,540	(3,195)	12,345	15,540	15,540
	<b>Civil Servants Employment Costs</b>	<b>667,533</b>	<b>(10,210)</b>	<b>657,323</b>	<b>667,533</b>	<b>667,533</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	4,985		4,985	4,985	4,985
32305	Transport: Air and Sea fares	9,905		9,905	9,905	9,905
32402	Airfare International Travel	86		86	86	86
32601	Electricity Charge	18,000		18,000	18,000	18,000
32602	Water Charge	1,300		1,300	1,300	1,300
32803	Communication Expenses	9,270		9,270	9,270	9,270
33001	Office Supplies	5,000		5,000	5,000	5,000
33002	Printing and Binding	2,060		2,060	2,060	2,060
33003	Computer Supplies	986		986	986	986
33004	Office Cleaning	1,030		1,030	1,030	1,030
33399	Other Supplies Mat. & Equipment	600		600	600	600
33599	Other Operating Expenses	5,000		5,000	5,000	5,000
33719	Repairs and Servicing of Vehicles	1,000		1,000	1,000	1,000
33721	Repairs & Servicing Other Equipment	600		600	600	600
33801	Uniforms & Protective Clothing	3,000		3,000	3,000	3,000
34305	Professional and Consultancy	5,220		5,220	5,220	5,220
34704	Meetings and Conferences	27,500		27,500	27,500	27,500
	<b>Operating Costs</b>	<b>95,542</b>	<b>-</b>	<b>95,542</b>	<b>95,542</b>	<b>95,542</b>
	<b>TOTAL COSTS</b>	<b>763,075</b>	<b>(10,210)</b>	<b>752,865</b>	<b>763,075</b>	<b>763,075</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	Estate Management Department 056 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	88,099		88,099	88,099	88,099
31008	Civil Servants - NI Cost	3,108		3,108	3,108	3,108
31010	Civil Servants - NHI Cost	2,870		2,870	2,870	2,870
31501	Civil Servants - Allowances	2,604	(112)	2,492	2,604	2,604
31506	Staff Telephone Allowance	2,520	(30)	2,490	2,520	2,520
31507	Staff Transport Allowance	4,440		4,440	4,440	4,440
	<b>Civil Servants Employment Costs</b>	<b>103,641</b>	<b>(142)</b>	<b>103,499</b>	<b>103,641</b>	<b>103,641</b>
31101	Wages	1,410,533	(5,954)	1,404,579	1,410,533	1,410,533
31103	Overtime on Wages	-		-	-	-
31105	Wages - NI Cost	66,778	(1,012)	65,766	66,778	66,778
31108	Wages - NHI Cost	42,399	(200)	42,199	42,399	42,399
	<b>Waged Staff Employment Costs</b>	<b>1,519,710</b>	<b>(7,166)</b>	<b>1,512,544</b>	<b>1,519,710</b>	<b>1,519,710</b>
32301	Accomm. And Subs.Local travel	11,580		11,580	11,580	11,580
32305	Transport: Air and Sea fares	4,200		4,200	4,200	4,200
32399	Transport Other	13,200		13,200	13,200	13,200
32601	Electricity Charge	150,000		150,000	150,000	150,000
32602	Water Charge	1,500		1,500	1,500	1,500
32803	Communication Expenses	6,000		6,000	6,000	6,000
33001	Office Supplies	4,000		4,000	4,000	4,000
33005	Security Expenses	600,000		600,000	600,000	600,000
33399	Other Supplies Mat. & Equipment	6,000		6,000	6,000	6,000
33749	Reinstatement Costs	150,000		150,000	150,000	150,000
33799	Other Maintenance Services	50,000		50,000	50,000	50,000
34002	Rental of Building	3,921,153		3,921,153	3,921,153	3,921,153
34005	Hire of Transport	24,000		24,000	24,000	24,000
34305	Consultancy Fees	12,000		12,000	12,000	12,000
35002	Overseas Training	7,000		7,000	7,000	7,000
35707	Contributions Regional Inst.	5,000		5,000	5,000	5,000
	<b>Operating Costs</b>	<b>4,965,633</b>	<b>-</b>	<b>4,965,633</b>	<b>4,965,633</b>	<b>4,965,633</b>
	<b>TOTAL COSTS</b>	<b>6,588,984</b>	<b>(7,308)</b>	<b>6,581,676</b>	<b>6,588,984</b>	<b>6,588,984</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	Energy and Utilities Department 077 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
13027	Petroleum Licences	137		137	137	137
18040	Water Related Operations	-		-	-	-
18042	Water and Sewage Related Operations	180		180	180	180
	<b>TOTAL REVENUE</b>	<b>318</b>		<b>318</b>	<b>318</b>	<b>318</b>
31001	Civil Servants - Salaries	108,189		108,189	108,189	108,189
31008	Civil Servants - NI Cost	3,550		3,550	3,550	3,550
31010	Civil Servants - NHI Cost	3,637	(55)	3,582	3,637	3,637
31501	Civil Servants - Allowances	2,004		2,004	2,004	2,004
31505	Staff Housing Allowances	5,700		5,700	5,700	5,700
31506	Staff Telephone Allowance	2,400		2,400	2,400	2,400
31507	Staff Transport Allowance	4,956		4,956	4,956	4,956
	<b>Civil Servants Employment Costs</b>	<b>130,436</b>	<b>(55)</b>	<b>130,381</b>	<b>130,436</b>	<b>130,436</b>
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	1,570		1,570	1,570	1,570
32305	Transport: Air and Sea fares	4,160		4,160	4,160	4,160
32401	Accomm. And Subs.Intern. Travel	8,850		8,850	8,850	8,850
32402	Airfare International Travel	6,400		6,400	6,400	6,400
32601	Electricity Charge	6,000		6,000	6,000	6,000
32602	Water Charge	720		720	720	720
32803	Communication Expenses	1,200		1,200	1,200	1,200
33001	Office Supplies	2,000		2,000	2,000	2,000
33002	Printing & Binding	1,200		1,200	1,200	1,200
33003	Computer Supplies	550		550	550	550
33101	Subscriptions	6,500		6,500	6,500	6,500
33104	Technical References	1,000		1,000	1,000	1,000
33302	Field Supplies	750		750	750	750
33399	Other Supplies Mat. & Equipment	650		650	650	650
34207	Water and Sewerage Board Expenditure	11,600		11,600	11,600	11,600
34305	Professional and Consultancy	4,500		4,500	4,500	4,500
35001	Local Training	2,550		2,550	2,550	2,550
35002	Overseas Training	2,500		2,500	2,500	2,500
38099	Other Sundry Expenses	566		566	566	566
38402	Cost of Electricity Review	-		-	-	-
	<b>Operating Costs</b>	<b>63,266</b>	<b>-</b>	<b>63,266</b>	<b>63,266</b>	<b>63,266</b>
	<b>TOTAL COSTS</b>	<b>193,702</b>	<b>(55)</b>	<b>193,647</b>	<b>193,702</b>	<b>193,702</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	PWD Project Management Division 081 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	392,986	51,449	444,435	392,986	392,986
31005	Civil Servants - Overtime			-	-	-
31008	Civil Servants - NI Cost	16,760	540	17,300	16,760	16,760
31010	Civil Servants - NHI Cost	13,060	462	13,522	13,060	13,060
31501	Civil Servants - Allowances	11,160	(950)	10,210	11,160	11,160
31505	Housing Allowance		10,200	10,200		
31506	Staff Telephone Allowance	12,000	100	12,100	12,000	12,000
31507	Staff Transport Allowance	22,200	(1,495)	20,705	22,200	22,200
	<b>Civil Servants Employment Costs</b>	<b>468,166</b>	<b>60,306</b>	<b>528,472</b>	<b>468,166</b>	<b>468,166</b>
32301	Accomm. and Subs. Local Travel	4,000		4,000	4,000	4,000
32305	Transport: Air and Sea fares	5,720		5,720	5,720	5,720
32401	Accomm. and Subs. Intern Travel	1,000		1,000	1,000	1,000
32402	Airfare - International Travel	1,500		1,500	1,500	1,500
34304	Consultancy Services	10,000		10,000	10,000	10,000
35002	Overseas Training	2,500		2,500	2,500	2,500
	<b>Operating Costs</b>	<b>24,720</b>	<b>-</b>	<b>24,720</b>	<b>24,720</b>	<b>24,720</b>
	<b>TOTAL COSTS</b>	<b>492,886</b>	<b>60,306</b>	<b>553,192</b>	<b>492,886</b>	<b>492,886</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

60 Ministry of Infrastructure, Housing and Planning

Code	PWD Maintenance Division 082 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	241,593		241,593	241,593	241,593
31005	Civil Servants - Overtime			-	-	-
31008	Civil Servants - NI Cost	10,160	(501)	9,659	10,160	10,160
31010	Civil Servants - NHI Cost	8,007	(534)	7,473	8,007	8,007
31501	Civil Servants - Allowances	12,696		12,696	12,696	12,696
31505	Staff Housing Allowances	7,140		7,140	7,140	7,140
31506	Staff Telephone Allowance	7,200		7,200	7,200	7,200
31507	Staff Transport Allowance	6,636	(1,659)	4,977	6,636	6,636
	<b>Civil Servants Employment Costs</b>	<b>293,431</b>	<b>(2,694)</b>	<b>290,737</b>	<b>293,431</b>	<b>293,431</b>
31101	Wages	486,032	(25,327)	460,705	486,032	486,032
31105	Wages - NI Cost	23,272	(1,465)	21,807	23,272	23,272
31108	Wages - NHI Cost	14,772		14,772	14,772	14,772
	<b>Waged Staff Employment Costs</b>	<b>524,076</b>	<b>(26,792)</b>	<b>497,284</b>	<b>524,076</b>	<b>524,076</b>
32301	Accomm. and Subs. Local Travel	4,000		4,000	4,000	4,000
32305	Transport: Air and Sea fares	4,360		4,360	4,360	4,360
32401	Accomm. and Subs. Intern. Travel	700		700	700	700
32402	Airfare International Travel	1,000		1,000	1,000	1,000
33701	Maint. Fixed Assets Air Cond	200,000		200,000	200,000	200,000
33703	Mint. Fixed Assets Docks & Marine	-		-	-	-
33704	Maint. Fixed Assets Schools Build.	600,000		600,000	600,000	600,000
33705	Maint. Fixed Assets Medical Build.	50,000		50,000	50,000	50,000
33707	Maint. Fixed Assets Other Building	165,000		165,000	165,000	165,000
33708	Maintenance of Fixed Assets Misc.	-		-	-	-
33713	Maintenance of Roads and Drains	-		-	-	-
33716	Maintenance Street Lighting	-		-	-	-
33745	Street Cleaning	-		-	-	-
33750	Maintenance of Generators	-		-	-	-
33751	Procure. & Erect Road Signs	-		-	-	-
33752	Fire Safety Maintenance	20,000		20,000	20,000	20,000
33799	Other Maintenance Services	20,000		20,000	20,000	20,000
34305	Consultancy Fees	15,000		15,000	15,000	15,000
	<b>Operating Costs</b>	<b>1,080,060</b>	<b>-</b>	<b>1,080,060</b>	<b>1,080,060</b>	<b>1,080,060</b>
	<b>TOTAL COSTS</b>	<b>1,897,567</b>	<b>(29,486)</b>	<b>1,868,081</b>	<b>1,897,567</b>	<b>1,897,567</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Ministry of Tourism, Environment, Heritage and Culture 134 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	317,596	(3,629)	313,967	317,596	317,596
31008	Civil Servants - NI Cost	9,627	(29)	9,598	9,627	9,627
31010	Civil Servants - NHI Cost	10,011	(199)	9,812	10,011	10,011
31501	Civil Servants - Allowances	8,976	(63)	8,913	8,976	8,976
31506	Telephone Allowance	6,600	(600)	6,000	6,600	6,600
31507	Transport Allowance	3,900		3,900	3,900	3,900
		-		-		
	<b>Civil Servants Employment Costs</b>	<b>356,710</b>	<b>(4,520)</b>	<b>352,190</b>	<b>356,710</b>	<b>356,710</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
		-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	12,090		12,090	12,090	12,090
32302	Minister's Accommodation and Subs.	6,000		6,000	6,000	6,000
32303	Minister's Local Travel	10,940		10,940	10,940	10,940
32305	Transport: Air and Sea fares	11,580		11,580	11,580	11,580
32399	Transport: Other	3,492		3,492	3,492	3,492
32401	Accomm. And Subs.Intern. Travel	25,000		25,000	25,000	25,000
32402	Airfare International Travel	16,900		16,900	16,900	16,900
32403	Minister's Airfare	30,400		30,400	30,400	30,400
32404	Minister's Travel Allowance	35,200		35,200	35,200	35,200
32601	Electricity Charge	30,000		30,000	30,000	30,000
32602	Water Charge	2,000		2,000	2,000	2,000
32803	Communication Expenses	15,000		15,000	15,000	15,000
32806	Postage and Courier	2,000		2,000	2,000	2,000
33001	Office Supplies	8,000		8,000	8,000	8,000
33399	Other Supplies Mat. & Equipment	3,152		3,152	3,152	3,152
34305	Professional and Consultancy	40,216		40,216	40,216	40,216
34701	Local Hosting and Entertainment	8,000		8,000	8,000	8,000
34703	Intern. Hosting and Entertainment	5,000		5,000	5,000	5,000
34704	Meetings and Conferences	5,000		5,000	5,000	5,000
35001	Local Training	5,000		5,000	5,000	5,000
35002	Overseas Training	2,000		2,000	2,000	2,000
35803	Contributions to Local Organizations	212,500		212,500	212,500	212,500
35806	Subvention National Trust	150,000		150,000	150,000	150,000
38099	Other Sundry Expenses	2,300		2,300	2,300	2,300
		-		-	-	-
	<b>Operating Costs</b>	<b>641,770</b>	<b>-</b>	<b>641,770</b>	<b>641,770</b>	<b>641,770</b>
		-		-	-	-
	<b>TOTAL COSTS</b>	<b>998,480</b>	<b>(4,520)</b>	<b>993,960</b>	<b>998,480</b>	<b>998,480</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Gaming Commission 024 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
11008	Gaming Machine Tax	3,193,000		3,193,000	3,193,000	3,193,000
11009	Casino Winning Tax	208,384		208,384	208,384	208,384
11012	Lottery Tax	159,660		159,660	159,660	159,660
13008	Casino and Slot Parlours Licence	13,047		13,047	13,047	13,047
13010	Casino Permits and Certificates	9,893		9,893	9,893	9,893
13019	Gaming Location Licence	107,720		107,720	107,720	107,720
13020	Casino Certificates	-		-	-	-
	<b>TOTAL REVENUE</b>	<b>3,691,704</b>		<b>3,691,704</b>	<b>3,691,704</b>	<b>3,691,704</b>
31001	Civil Servants - Salaries	362,338	(14,888)	347,450	362,338	362,338
31008	Civil Servants - NI Cost	15,289	(237)	15,052	15,289	15,289
31010	Civil Servants - NHI Cost	12,858	(739)	12,119	12,858	12,858
31501	Civil Servants - Allowances	29,184	(446)	28,738	29,184	29,184
31506	Staff Telephone Allowance	7,920	(1,180)	6,740	7,920	7,920
31507	Staff Transportation Allowance	24,840	(6,210)	18,630	24,840	24,840
	<b>Civil Servants Employment Costs</b>	<b>452,429</b>	<b>(23,700)</b>	<b>428,729</b>	<b>452,429</b>	<b>452,429</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local travel	3,425		3,425	3,425	3,425
32305	Transport: Air and Sea fares	4,500		4,500	4,500	4,500
32401	Accomm. And Subs. Intern. Travel	13,500		13,500	13,500	13,500
32402	Airfare International Travel	7,875		7,875	7,875	7,875
32601	Electricity Charge	10,000		10,000	10,000	10,000
32602	Water Charges	1,000		1,000	1,000	1,000
32803	Communication Expenses	5,000		5,000	5,000	5,000
33001	Office Supplies	9,900		9,900	9,900	9,900
33003	Computer Supplies	1,500		1,500	1,500	1,500
33801	Uniform	10,000		10,000	10,000	10,000
34305	Professional Consultancy	61,898		61,898	61,898	61,898
34704	Meetings and Conferences	5,200		5,200	5,200	5,200
35001	Local Training	2,000		2,000	2,000	2,000
35002	Overseas Training	9,600		9,600	9,600	9,600
38099	Other Sundry Expense	4,622		4,622	4,622	4,622
	<b>Operating Costs</b>	<b>150,020</b>	<b>-</b>	<b>150,020</b>	<b>150,020</b>	<b>150,020</b>
	<b>TOTAL COSTS</b>	<b>602,449</b>	<b>(23,700)</b>	<b>578,749</b>	<b>602,449</b>	<b>602,449</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Maritime 069 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
18027	Ship Registration and Tonnage	83,229		83,229	83,229	83,229
18099	Other Receipts	6,000		6,000	6,000	6,000
	<b>TOTAL REVENUE</b>	<b>89,229</b>		<b>89,229</b>	<b>89,229</b>	<b>89,229</b>
31001	Civil Servants - Salaries	231,856	(29,247)	202,609	231,856	231,856
31008	Civil Servants - NI Cost	7,082	(515)	6,567	7,082	7,082
31010	Civil Servants - NHI Cost	5,731	(483)	5,248	5,731	5,731
31501	Civil Servants - Allowances	11,520	(555)	10,965	11,520	11,520
31506	Staff Telephone Allowance	5,280		5,280	5,280	5,280
31507	Staff Transportation Allowance	2,220		2,220	2,220	2,220
	<b>Civil Servants Employment Costs</b>	<b>263,689</b>	<b>(30,800)</b>	<b>232,889</b>	<b>263,689</b>	<b>263,689</b>
32301	Accomm. And Subs.Local travel	3,500		3,500	3,500	3,500
32305	Transport: Air and Sea fares	3,300		3,300	3,300	3,300
32401	Accomm. And Subs. Inter.Travel	3,840		3,840	3,840	3,840
32402	Airfare International Travel	6,650		6,650	6,650	6,650
32601	Electricity Charge	15,000		15,000	15,000	15,000
32602	Water Charge	3,060		3,060	3,060	3,060
32803	Communication Expenses	5,356		5,356	5,356	5,356
32806	Postage and Courier	103		103	103	103
33001	Office Supplies	3,500		3,500	3,500	3,500
33002	Printing and Binding	1,032		1,032	1,032	1,032
33003	Computer Supplies	4,600		4,600	4,600	4,600
33102	Purchase of Text Books					
33302	Field Supplies					
33304	Dive Equipment					
33399	Other Supplies Mat. And Equipment	1,028		1,028	1,028	1,028
33508	Fuel	5,300		5,300	5,300	5,300
33514	Ship Stores	309		309	309	309
33599	Other Operating Expenses	1,026		1,026	1,026	1,026
33701	Maint. Fixed Assets Air Cond.	1,026		1,026	1,026	1,026
33709	Maintenance of Mooring Buoys				-	-
33711	Maintenance of Movable Assets	2,064		2,064	2,064	2,064
33718	Repair of Office Equipment	519		519	519	519
33719	Repairs and Servicing of Vehicles	2,000		2,000	2,000	2,000
33720	Confiscated Vessel Expenses	3,216		3,216	3,216	3,216
33721	Repairs & Servicing Other Equipment	1,000		1,000	1,000	1,000
33799	Other Maintenance Services				-	-
33801	Uniforms and Protective Clothing	3,000		3,000	3,000	3,000
33802	Cleaning Material	309		309	309	309
34305	Professional and Consultancy	5,000		5,000	5,000	5,000
34704	Meetings and Conferences	1,034		1,034	1,034	1,034
35001	Local Training	2,000		2,000	2,000	2,000
35002	Overseas Training	2,000		2,000	2,000	2,000
35706	Contributions to International Inst.	2,000		2,000	2,000	2,000
35707	Contributions to Regional Inst.	3,000		3,000	3,000	3,000
35710	Environmental Awareness week	1,442		1,442	1,442	1,442
38099	Other Sundry Expenses	2,118		2,118	2,118	2,118
	<b>Operating Costs</b>	<b>89,332</b>	<b>-</b>	<b>89,332</b>	<b>89,332</b>	<b>89,332</b>
	<b>TOTAL COSTS</b>	<b>353,021</b>	<b>(30,800)</b>	<b>322,221</b>	<b>353,021</b>	<b>353,021</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Department of Environment and Coastal Resources 100 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
13009	Fishing Licence	313,496		313,496	313,496	313,496
13017	Sand and Quarry Licences	18,144		18,144	18,144	18,144
16023	National Parks Fees	430,976		430,976	430,976	430,976
16037	Sand Royalty	134,475		134,475	134,475	134,475
16044	Scientific Research Permits	3,306		3,306	3,306	3,306
16045	National Parks Fines	-		-	-	-
18021	Sale of Confiscated Goods	8,209		8,209	8,209	8,209
18027	Ship Registration and Tonnage				-	-
18099	Other Receipts	38,612		38,612	38,612	38,612
<b>TOTAL REVENUE</b>		<b>947,219</b>		<b>947,219</b>	<b>947,219</b>	<b>947,219</b>
31001	Civil Servants - Salaries	902,854	(23,595)	879,259	902,854	902,854
31008	Civil Servants - NI Cost	42,463	(1,019)	41,444	42,463	42,463
31010	Civil Servants - NHI Cost	32,093	(1,351)	30,742	32,093	32,093
31501	Civil Servants - Allowances	29,520		29,520	29,520	29,520
31505	Staff Housing Allowances	46,320		46,320	46,320	46,320
31506	Staff Telephone Allowance	15,720	(3,480)	12,240	15,720	15,720
31507	Staff Transportation Allowance	40,800	(9,900)	30,900	40,800	40,800
<b>Civil Servants Employment Costs</b>		<b>1,109,770</b>	<b>(39,345)</b>	<b>1,070,425</b>	<b>1,109,770</b>	<b>1,109,770</b>
31101	Wages	76,560		76,560	76,560	76,560
31105	Wages - NI Cost	4,826		4,826	4,826	4,826
31108	Wages - NHI Cost	3,064		3,064	3,064	3,064
<b>Waged Staff Employment Costs</b>		<b>84,450</b>	<b>-</b>	<b>84,450</b>	<b>84,450</b>	<b>84,450</b>
32301	Accomm. And Subs.Local travel	7,643		7,643	7,643	7,643
32305	Transport: Air and Sea fares	8,286		8,286	8,286	8,286
32401	Accomm. And Subs.Intern. travel	4,379		4,379	4,379	4,379
32402	Airfare International Travel	3,644		3,644	3,644	3,644
32601	Electricity Charge	51,470		51,470	51,470	51,470
32602	Water Charge	20,000		20,000	20,000	20,000
32803	Communication Expenses	18,128		18,128	18,128	18,128
33001	Office Supplies	2,060		2,060	2,060	2,060
33002	Printing and Binding	927		927	927	927
33003	Computer Supplies	515		515	515	515
33302	Field Supplies	1,133		1,133	1,133	1,133
33304	Dive Equipment	2,571		2,571	2,571	2,571
33305	Environmental Impact Assessment Monitoring	25,515		25,515	25,515	25,515
33399	Other Supplies Mat. & Equipment	1,285		1,285	1,285	1,285
33501	Aircraft and Vessel Operating Cost	989		989	989	989
33508	Fuel	69,540		69,540	69,540	69,540
33514	Ship Stores	515		515	515	515
33599	Other Operating Expenses	618		618	618	618
33709	Maintenance of Mooring Buoys	19,980		19,980	19,980	19,980
33719	Repairs and Servicing of Vehicles	515		515	515	515
33720	Repairs and Servicing of Vessels	37,210		37,210	37,210	37,210
33721	Repairs and Servicing Other Equipment	2,399		2,399	2,399	2,399

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Department of Environment and Coastal Resources 100 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
33799	Other Maintenance Services	23,987		23,987	23,987	23,987
33801	Uniforms & Protective Clothing	3,189		3,189	3,189	3,189
34004	Hire of Heavy Equipment & Machines	124		124	124	124
34305	Professional and Consultancy	3,515		3,515	3,515	3,515
34704	Meetings and Conferences	13,812		13,812	13,812	13,812
35001	Local Training	2,472		2,472	2,472	2,472
35002	Overseas Training	2,064		2,064	2,064	2,064
35706	Contributions to International Inst.	11,390		11,390	11,390	11,390
35707	Contributions to Regional Inst.	3,296		3,296	3,296	3,296
35710	Environmental Awareness week	19,006		19,006	19,006	19,006
38099	Other Sundry Expenses	2,515		2,515	2,515	2,515
	<b>Operating Costs</b>	<b>364,692</b>	<b>-</b>	<b>364,692</b>	<b>364,692</b>	<b>364,692</b>
	<b>TOTAL COSTS</b>	<b>1,558,911</b>	<b>(39,345)</b>	<b>1,519,566</b>	<b>1,558,911</b>	<b>1,558,911</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

61 Ministry of Tourism, Environment, Heritage and Culture

Code	Department of Culture 123 Description	2016/2017		2016/2017		2017/2018		2018/2019	
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate			
18099	Other Receipts	-		-	-	-	-	-	-
<b>TOTAL REVENUE</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
31001	Civil Servants - Salaries	167,895		167,895	167,895	167,895	167,895	167,895	167,895
31008	Civil Servants - NI Cost	6,806	(427)	6,379	6,806	6,806	6,806	6,806	6,806
31010	Civil Servants - NHI Cost	5,410	(424)	4,986	5,410	5,410	5,410	5,410	5,410
31501	Civil Servant Allowances	6,600	(100)	6,500	6,600	6,600	6,600	6,600	6,600
31506	Staff Telephone Allowance	3,360		3,360	3,360	3,360	3,360	3,360	3,360
31507	Staff Transport Allowance	6,780		6,780	6,780	6,780	6,780	6,780	6,780
<b>Civil Servants Employment Costs</b>		<b>196,851</b>	<b>(951)</b>	<b>195,900</b>	<b>196,851</b>	<b>196,851</b>	<b>196,851</b>	<b>196,851</b>	<b>196,851</b>
<b>Waged Staff Employment Costs</b>									
31101	Wages	5,250	(1,313)	3,937	5,250	5,250	5,250	5,250	5,250
31105	Wages - NI Cost	260	(260)	0	260	260	260	260	260
31108	Wages - NHI Cost	185	(185)	-	185	185	185	185	185
<b>Waged Staff Employment Costs</b>		<b>5,695</b>	<b>(1,758)</b>	<b>3,937</b>	<b>5,695</b>	<b>5,695</b>	<b>5,695</b>	<b>5,695</b>	<b>5,695</b>
32301	Accomm. And Subs.Local travel	940		940	940	940	940	940	940
32305	Transport: Air and Sea Fares	4,370		4,370	4,370	4,370	4,370	4,370	4,370
32401	Accomm. Travel & Sub - International	1,500		1,500	1,500	1,500	1,500	1,500	1,500
32402	Airfare International Travel	1,300		1,300	1,300	1,300	1,300	1,300	1,300
32601	Electricity Charge	1,200		1,200	1,200	1,200	1,200	1,200	1,200
32602	Water Charge	600		600	600	600	600	600	600
32803	Communication Costs	3,600		3,600	3,600	3,600	3,600	3,600	3,600
32806	Postage and Courier	300		300	300	300	300	300	300
33001	Office Supplies	4,150		4,150	4,150	4,150	4,150	4,150	4,150
34002	Rental of Building								
34305	Professional & Consultancy	55,090		55,090	55,090	55,090	55,090	55,090	55,090
34702	National Celebrations	95,000		95,000	95,000	95,000	95,000	95,000	95,000
34704	Meetings and Conferences	15,000		15,000	15,000	15,000	15,000	15,000	15,000
35001	Local Training	28,000		28,000	28,000	28,000	28,000	28,000	28,000
38099	Other Sundry Expense	3,500		3,500	3,500	3,500	3,500	3,500	3,500
<b>Operating Costs</b>		<b>214,550</b>	<b>-</b>	<b>214,550</b>	<b>214,550</b>	<b>214,550</b>	<b>214,550</b>	<b>214,550</b>	<b>214,550</b>
<b>TOTAL COSTS</b>		<b>417,097</b>	<b>(2,709)</b>	<b>414,388</b>	<b>417,097</b>	<b>417,097</b>	<b>417,097</b>	<b>417,097</b>	<b>417,097</b>

Code	Tourist Board 125 Description	2016/2017		2016/2017		2017/2018		2018/2019	
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate			
35804	Subvention Tourist Board	3,257,329	175,000	3,432,329	3,257,329	3,257,329	3,257,329	3,257,329	3,257,329
<b>TOTAL COSTS</b>		<b>3,257,329</b>	<b>175,000</b>	<b>3,432,329</b>	<b>3,257,329</b>	<b>3,257,329</b>	<b>3,257,329</b>	<b>3,257,329</b>	<b>3,257,329</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and

Code	Ministry of Health, Agriculture and Human Services 072 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	698,457	(1,375)	697,082	715,030	715,030
31005	Overtime on PE			-		
31008	Civil Servants - NI Cost	24,396	(705)	23,691	24,396	24,396
31010	Civil Servants - NHI Cost	21,946	(188)	21,758	21,946	21,946
31501	Civil Servants - Allowances	35,916	(1,003)	34,913	35,916	35,916
31505	Staff Housing Allowances	16,140		16,140	16,140	16,140
31506	Staff Telephone Allowance	8,520	(600)	7,920	8,520	8,520
31507	Staff Transportation Allowance	6,120	(120)	6,000	6,120	6,120
	<b>Civil Servants Employment Costs</b>	<b>811,494</b>	<b>(3,991)</b>	<b>807,503</b>	<b>828,068</b>	<b>828,068</b>
31101	Wages	13,530	(3,383)	10,147	13,530	13,530
31105	Wages - NI Cost	643	(161)	482	643	643
31108	Wages - NHI Cost	408	(102)	306	408	408
	<b>Waged Staff Employment Costs</b>	<b>14,581</b>	<b>(3,646)</b>	<b>10,935</b>	<b>14,581</b>	<b>14,581</b>
32301	Accomm. And Subs.Local travel	22,000		22,000	22,000	22,000
32303	Minister's Local Travel	10,000		10,000	10,000	10,000
32305	Transport: Air and Sea fares	20,000		20,000	20,000	20,000
32399	Transport Other	7,800		7,800	7,800	7,800
32401	Accomm. And Subs.Intern. Travel	15,000		15,000	15,000	15,000
32402	Airfare International Travel	13,200		13,200	13,200	13,200
32403	Minister's Intern. Travel Airfares	13,367		13,367	13,367	13,367
32404	Minister's Intern. Travel Allowance	14,650		14,650	14,650	14,650
32499	Other Cost on International Travel			-	-	-
32601	Electricity Charge	55,200		55,200	55,200	55,200
32602	Water Charge	4,560		4,560	4,560	4,560
32803	Communication Expenses	25,000		25,000	25,000	25,000
33001	Office Supplies	7,500		7,500	7,500	7,500
33399	Other Supplies Mat. & Equipment	2,800		2,800	2,800	2,800
33511	Port Charges Freight Handling Load	800		800	800	800
34207	Board Expenses	25,140		25,140	25,140	25,140
34238	National Epidemiology and Research Unit	-		-	-	-
34239	Health Emergency Management Unit	131,272		131,272	131,272	131,272
34240	Health Planning Policy	12,100		12,100	12,100	12,100
34241	Subvention to Health Regulatory Agency	355,620		355,620	355,620	355,620
34305	Professional and Consultancy	237,858		237,858	237,858	237,858
34702	National Celebrations	48,090		48,090	48,090	48,090
34704	Meeting and Conferences	5,592		5,592	5,592	5,592
35001	Local Training	5,000		5,000	5,000	5,000
35707	Contributions to Regional Inst.	15,092		15,092	15,092	15,092
36101	Medical Treatment Overseas	-		-	-	-
36104	Transfer to National Health Insurance Bo	20,200,000	4,074,067	24,274,067	24,274,067	24,274,067
36204	EMS - Ambulatory Services	-		-	-	-
38027	Outstanding Medical Bills	6,320		6,320	6,320	6,320
38099	Other Sundry Expenses	2,304		2,304	2,304	2,304
39201	Infraco Unitary Payment	19,000,000		19,000,000	19,000,000	19,000,000
39202	Reconciliation and Windstorm Insurance	5,245,400	(4,074,067)	1,171,333	1,171,333	1,171,333
36009	Mortuary Services	20,000		20,000	20,000	20,000
	<b>Operating Costs</b>	<b>45,521,665</b>	<b>-</b>	<b>45,521,665</b>	<b>45,521,665</b>	<b>45,521,665</b>
	<b>TOTAL COSTS</b>	<b>46,347,740</b>	<b>(7,637)</b>	<b>46,340,103</b>	<b>46,364,313</b>	<b>46,364,313</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and

Code	Dental Department 029 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
16011	Dental Fees	36,570		36,570	36,570	36,570
	<b>TOTAL REVENUE</b>	<b>36,570</b>		<b>36,570</b>	<b>36,570</b>	<b>36,570</b>
31001	Civil Servants - Salaries	449,045		449,045	449,045	449,045
31008	Civil Servants - NI Cost	17,699		17,699	17,699	17,699
31010	Civil Servants - NHI Cost	17,967		17,967	17,967	17,967
31501	Civil Servants - Allowances	25,200		25,200	25,200	25,200
31505	Staff Housing Allowances	47,340		47,340	47,340	47,340
31506	Staff Telephone Allowance	3,600		3,600	3,600	3,600
31507	Staff Transportation Allowance	8,280		8,280	8,280	8,280
	<b>Civil Servants Employment Costs</b>	<b>569,130</b>	<b>-</b>	<b>569,130</b>	<b>569,130</b>	<b>569,130</b>
31101	Wages	13,751		13,751	13,751	13,751
31105	Wages - NI Cost	265		265	265	265
31108	Wages - NHI Cost	216	(100)	116	216	216
	<b>Waged Staff Employment Costs</b>	<b>14,232</b>	<b>(100)</b>	<b>14,132</b>	<b>14,232</b>	<b>14,232</b>
32301	Accomm. And Subs.Local travel	10,000		10,000	10,000	10,000
32305	Transport: Air and Sea fares	8,000		8,000	8,000	8,000
32401	Accom and Subs. International Travel	4,000		4,000	4,000	4,000
32402	Airfare International Travel	7,000		7,000	7,000	7,000
32499	Other Cost on International Travel				-	-
32601	Electricity Charge	3,600		3,600	3,600	3,600
32602	Water Charge	2,400		2,400	2,400	2,400
32803	Communication Expenses	2,000		2,000	2,000	2,000
33001	Office Supplies	3,000		3,000	3,000	3,000
33102	Purchase of Text Books	-		-	-	-
33399	Other Supplies Mat. & Equipment	60,000		60,000	60,000	60,000
33511	Port Charges Freight Handling Load	9,600		9,600	9,600	9,600
33718	Repair of Office Equipment	800		800	800	800
33721	Repairs and Servicing Other Equipment	2,500		2,500	2,500	2,500
33801	Uniforms & Protective Clothing	5,600		5,600	5,600	5,600
35002	Overseas Training	8,000		8,000	8,000	8,000
35399	Other Medical Supplies	-		-	-	-
35501	Advertising	-		-	-	-
34222	Youth Activities	5,000		5,000	5,000	5,000
	<b>Operating Costs</b>	<b>131,500</b>	<b>-</b>	<b>131,500</b>	<b>131,500</b>	<b>131,500</b>
	<b>TOTAL COSTS</b>	<b>714,862</b>	<b>(100)</b>	<b>714,762</b>	<b>714,862</b>	<b>714,862</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and

Code	Primary Health Care 030 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
16020	Medical Fees and Charges	64,270		64,270	64,270	64,270
16055	Migrant Health Processing Fee	196,654		196,654	196,654	196,654
<b>TOTAL REVENUE</b>		<b>260,924</b>		<b>260,924</b>	<b>260,924</b>	<b>260,924</b>
31001	Civil Servants - Salaries	1,298,009	(39,212)	1,258,797	1,298,009	1,298,009
31008	Civil Servants - NI Cost	49,354		49,354	49,354	49,354
31010	Civil Servants - NHI Cost	51,875	(3,090)	48,785	51,875	51,875
31501	Civil Servants - Allowances	118,076	(3,522)	114,554	118,076	118,076
31505	Staff Housing Allowances	104,880	(16,353)	88,527	104,880	104,880
31506	Staff Telephone Allowance	7,200	(1,500)	5,700	7,200	7,200
31507	Staff Transportation Allowance	39,960	(8,735)	31,225	39,960	39,960
<b>Civil Servants Employment Costs</b>		<b>1,669,354</b>	<b>(72,412)</b>	<b>1,596,942</b>	<b>1,669,354</b>	<b>1,669,354</b>
31101	Wages	27,649		27,649	27,649	27,649
31105	Wages - NI Cost	1,382		1,382	1,382	1,382
31108	Wages - NHI Cost	877		877	877	877
<b>Waged Staff Employment Costs</b>		<b>29,908</b>	<b>-</b>	<b>29,908</b>	<b>29,908</b>	<b>29,908</b>
32301	Accomm. And Subs.Local travel	30,750		30,750	30,750	30,750
32305	Transport: Air and Sea fares	11,955		11,955	11,955	11,955
32399	Transport Other	9,600		9,600	9,600	9,600
32401	Accomm. And Subs.Intern. Travel	11,950		11,950	11,950	11,950
32402	Airfare International Travel	11,700		11,700	11,700	11,700
32499	Other Cost on International Travel	550		550	550	550
32601	Electricity Charge	37,956		37,956	37,956	37,956
32602	Water Charge	13,920		13,920	13,920	13,920
32803	Communication Expenses	30,324		30,324	30,324	30,324
32806	Postage and Courier	-		-	-	-
33001	Office Supplies	7,200		7,200	7,200	7,200
33399	Other Supplies Mat. & Equipment	3,444		3,444	3,444	3,444
33511	Port Charges Freight Handling Load	11,040		11,040	11,040	11,040
33801	Uniforms & Protective Clothing	12,408		12,408	12,408	12,408
34002	Rental of Building	7,596		7,596	7,596	7,596
34305	Professional and Consultancy	3,000		3,000	3,000	3,000
35301	Drugs and Medicines	54,888		54,888	54,888	54,888
35399	Other Medical Supplies	51,492		51,492	51,492	51,492
36004	Disaster Assistance	8,796		8,796	8,796	8,796
<b>Operating Costs</b>		<b>318,569</b>	<b>-</b>	<b>318,569</b>	<b>318,569</b>	<b>318,569</b>
<b>TOTAL COSTS</b>		<b>2,017,831</b>	<b>(72,412)</b>	<b>1,945,419</b>	<b>2,017,831</b>	<b>2,017,831</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and

Code	Health Promotion and Advocacy 032 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	180,042	(6,555)	173,487	180,042	180,042
31008	Civil Servants - NI Cost	6,255		6,255	6,255	6,255
31010	Civil Servants - NHI Cost	7,110	(598)	6,512	7,110	7,110
31501	Civil Servants - Allowances	11,760	(504)	11,256	11,760	11,760
31506	Telephone Allowance	1,200		1,200	1,200	1,200
31507	Transport Allowance	5,580	(705)	4,875	5,580	5,580
	<b>Civil Servants Employment Costs</b>	<b>211,947</b>	<b>(8,362)</b>	<b>203,585</b>	<b>211,947</b>	<b>211,947</b>
31101	Wages				-	-
31105	Wages - NI Cost				-	-
31108	Wages - NHI Cost				-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	1,096		1,096	1,096	1,096
32305	Transport: Air and Sea fares	8,000		8,000	8,000	8,000
32401	Accomm. And Subs.Intern. Travel	5,366		5,366	5,366	5,366
32402	Airfare International Travel	3,440		3,440	3,440	3,440
32601	Electricity Charge	18,452		18,452	18,452	18,452
32602	Water Charge	618		618	618	618
32803	Communication Expenses	8,746		8,746	8,746	8,746
32806	Postage and Courier	140		140	140	140
33001	Office Supplies	3,278		3,278	3,278	3,278
33002	Printing and Binding	273		273	273	273
33399	Other Supplies Mat. & Equipment	530		530	530	530
33801	Uniforms and Protective Clothing	400		400	400	400
34218	Treatment and Care (Aids)	103,000		103,000	103,000	103,000
34222	Youth Activities	8,407		8,407	8,407	8,407
34702	National Celebrations	10,609		10,609	10,609	10,609
34704	Meetings and Conferences	2,732		2,732	2,732	2,732
35501	Advertising	6,143		6,143	6,143	6,143
35502	Promotions	70,464		70,464	70,464	70,464
35710	Public Awareness Campaign	-	80,000	80,000		
	<b>Operating Costs</b>	<b>251,693</b>	<b>80,000</b>	<b>331,693</b>	<b>251,693</b>	<b>251,693</b>
	<b>TOTAL COSTS</b>	<b>463,640</b>	<b>71,638</b>	<b>535,278</b>	<b>463,640</b>	<b>463,640</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and

Code	Environmental Health Department 057 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
16020	Medical Fees & Charges	-		-	-	-
16058	Animal Importation Permit	-		-	-	-
18005	Garbage Collections Fees	5,444		5,444	5,444	5,444
	<b>TOTAL REVENUE</b>	<b>5,444</b>		<b>5,444</b>	<b>5,444</b>	<b>5,444</b>
31001	Civil Servants - Salaries	690,149	20,488	710,637	654,483	654,483
31008	Civil Servants - NI Cost	26,698		26,698	26,698	26,698
31010	Civil Servants - NHI Cost	30,023	(1,781)	28,242	30,023	30,023
31501	Civil Servants - Allowances	98,920	40,000	138,920	73,320	73,320
31505	Staff Housing Allowances	43,320	(3,855)	39,465	43,320	43,320
31506	Staff Telephone Allowance	10,200		10,200	10,200	10,200
31507	Transport Allowance	2,760		2,760	2,760	2,760
	<b>Civil Servants Employment Costs</b>	<b>902,070</b>	<b>54,852</b>	<b>956,922</b>	<b>840,804</b>	<b>840,804</b>
31101	Wages	215,233	(6,919)	208,314	215,233	215,233
31103	Overtime	10,000		10,000	10,000	10,000
31105	Wages - NI Cost	10,886	(449)	10,437	10,886	10,886
31108	Wages - NHI Cost	6,912	(138)	6,774	6,912	6,912
	<b>Waged Staff Employment Costs</b>	<b>243,031</b>	<b>(7,506)</b>	<b>235,525</b>	<b>243,031</b>	<b>243,031</b>
32301	Accomm. And Subs. Local travel	11,700		11,700	7,700	7,700
32305	Transport: Air and Sea fares	7,394		7,394	7,394	7,394
32399	Transport: Other	2,000		2,000	2,000	2,000
32401	Accomm. And Subs. Intern. Travel	6,500		6,500	6,500	6,500
32402	Airfare International Travel	10,500		10,500	5,000	5,000
32499	Other Cost on International Travel	671		671	671	671
32601	Electricity Charge	25,000		25,000	25,000	25,000
32602	Water Charge	2,500		2,500	2,500	2,500
32803	Communication Expenses	15,000		15,000	15,000	15,000
33001	Office Supplies	5,000		5,000	5,000	5,000
33002	Printing and Binding	2,000		2,000	2,000	2,000
33003	Computer Supplies	2,000		2,000	2,000	2,000
33004	Office Cleaning	500		500	500	500
33399	Other Supplies Mat. & Equipment	7,000		7,000	7,000	7,000
33508	Fuel	15,000		15,000		
33513	Refuse Collection and Sites	10,000		10,000	10,000	10,000
33516	Pest Control Services	61,000		61,000	61,000	61,000
33517	Removal of Public Health Nuisances	72,000	100,000	172,000	7,000	7,000
33726	Upkeep of Cemetery	20,000		20,000	20,000	20,000
33727	Waste Collection Services	1,500,000		1,500,000	1,500,000	1,500,000
33748	Waste Management Services	2,264,227		2,264,227	3,229,227	3,229,227
33799	Other Maintenance Services	2,075		2,075	2,075	2,075
33801	Uniforms & Protective Clothing	5,000		5,000	5,000	5,000
34002	Rental of Building	10,200		10,200	10,200	10,200
34005	Hire of Transport	2,000		2,000	2,000	2,000
34239	Health Emergency Management			-		
34704	Meetings and Conferences	2,000		2,000	2,000	2,000
35302	Chemical for Vector Control Activities	35,000		35,000		
35710	Public Awareness Campaign	2,000		2,000		
35501	Advertising	828		828	828	828
35799	Other Grants & Contributions	25,752		25,752	25,752	25,752
36022	Burial of Unclaimed Bodies	5,000		5,000	5,000	5,000
38099	Other Sundry Expenses	2,000		2,000	2,000	2,000
	<b>Operating Costs</b>	<b>4,131,847</b>	<b>100,000</b>	<b>4,231,847</b>	<b>4,970,347</b>	<b>4,970,347</b>
	<b>TOTAL COSTS</b>	<b>5,276,948</b>	<b>147,346</b>	<b>5,424,294</b>	<b>6,054,182</b>	<b>6,054,182</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and

Code	Mental Health and Substance Dependence Unit 063 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	564,797		564,797	564,797	564,797
31008	Civil Servants - NI Cost	23,172		23,172	23,172	23,172
31010	Civil Servants - NHI Cost	21,882	(939)	20,943	21,882	21,882
31501	Civil Servants - Allowances	66,000	(2,180)	63,820	66,000	66,000
31505	Staff Housing Allowances	31,296	(1,239)	30,057	31,296	31,296
31506	Staff Telephone Allowance	10,656		10,656	10,656	10,656
31507	Staff Transport Allowance	26,808	(4,752)	22,056	26,808	26,808
	<b>Civil Servants Employment Costs</b>	<b>744,611</b>	<b>(9,110)</b>	<b>735,501</b>	<b>744,611</b>	<b>744,611</b>
32301	Accomm. And Subs.Local travel	18,585		18,585	18,585	18,585
32305	Transport: Air and Sea fares	10,530		10,530	10,530	10,530
32401	Accomm. And Subs.Intern. Travel	2,754		2,754	2,754	2,754
32402	Airfare International Travel	1,725		1,725	1,725	1,725
32601	Electricity Charge	6,000		6,000	6,000	6,000
32602	Water Charge	1,800		1,800	1,800	1,800
32803	Communication Expenses	7,332		7,332	7,332	7,332
33001	Office Supplies	1,800		1,800	1,800	1,800
33003	Computer Supplies	3,396		3,396	3,396	3,396
33004	Office Cleaning	2,400		2,400	2,400	2,400
33399	Other Supplies Mat. & Equipment	1,500		1,500	1,500	1,500
34305	Professional and Consultancy	4,262		4,262	4,262	4,262
34702	National Celebrations	10,200		10,200	10,200	10,200
34704	Meetings and Conferences	5,700		5,700	5,700	5,700
35004	Continuing Medical Training	2,400		2,400	2,400	2,400
35301	Drugs and Medicines	7,000		7,000	7,000	7,000
36006	Drug Prevention	12,500		12,500	12,500	12,500
36101	Medical Treatment Overseas	305,439		305,439	305,439	305,439
38099	Other Sundry Expenses	1,000		1,000	1,000	1,000
	<b>Operating Costs</b>	<b>406,323</b>	<b>-</b>	<b>406,323</b>	<b>406,323</b>	<b>406,323</b>
	<b>TOTAL COSTS</b>	<b>1,150,934</b>	<b>(9,110)</b>	<b>1,141,824</b>	<b>1,150,934</b>	<b>1,150,934</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and

Code	Agriculture Department 086 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
13026	Animal Licence	1,393		1,393	1,393	1,393
16058	Animal Importation Permit	25,354		25,354	25,354	25,354
18039	Agricultural Sales	6,711		6,711	6,711	6,711
18046	Clinical and Surgical Services	2,163		2,163	2,163	2,163
18047	Farm Sales	-		-	-	-
18099	Other Receipts	-		-	-	-
	<b>TOTAL REVENUE</b>	<b>35,622</b>		<b>35,622</b>	<b>35,622</b>	<b>35,622</b>
31001	Civil Servants - Salaries	392,165	(2,103)	390,062	404,189	404,189
31005	Overtime on PE	2,932	(733)	2,199	2,932	2,932
31008	Civil Servants - NI Cost	16,594	(239)	16,355	16,594	16,594
31010	Civil Servants - NHI Cost	14,810	(640)	14,170	14,810	14,810
31501	Civil Servants Allowance	31,080		31,080	31,080	31,080
31505	Staff Housing Allowances	51,456	(7,559)	43,897	51,456	51,456
31506	Staff Telephone Allowance	8,520	(1,230)	7,290	8,520	8,520
31507	Staff Transport Allowance	7,080	(105)	6,975	7,080	7,080
	<b>Civil Servants Employment Costs</b>	<b>524,637</b>	<b>(12,609)</b>	<b>512,028</b>	<b>536,661</b>	<b>536,661</b>
31101	Wages	116,506	(2,576)	113,930	116,506	116,506
31105	Wages - NI Cost	5,506	(156)	5,350	5,506	5,506
31108	Wages - NHI Cost	3,492	(77)	3,415	3,492	3,492
	<b>Waged Staff Employment Costs</b>	<b>125,504</b>	<b>(2,809)</b>	<b>122,695</b>	<b>125,504</b>	<b>125,504</b>
32301	Accomm. And Subs. Local travel	6,177		6,177	6,177	6,177
32305	Transport: Air and Sea fares	6,910		6,910	6,910	6,910
32401	Accomm. And Subs. Intern. travel	6,000		6,000	6,000	6,000
32402	Airfare International Travel	4,090		4,090	4,090	4,090
32601	Electricity Charge	11,265		11,265	11,265	11,265
32803	Communication Expenses	7,469		7,469	7,469	7,469
33001	Office Supplies	3,816		3,816	3,816	3,816
33399	Other Supplies Mat. and Equipment	8,869		8,869	8,869	8,869
33508	Fuel	10,803		10,803	10,803	10,803
33516	Pest Control Services	6,900		6,900	6,900	6,900
33525	Farm Supplies	25,750		25,750	25,750	25,750
33526	Livestock Expense	10,450		10,450	10,450	10,450
33528	Veterinary Supplies	30,000		30,000	30,000	30,000
33719	Repairs and Servicing of Vehicles	15,000		15,000	15,000	15,000
33720	Agricultural Control	15,000		15,000	15,000	15,000
33721	Repairs & Servicing Other Equipment	309		309	309	309
33801	Uniforms and Protective Clothing	5,000		5,000	5,000	5,000
33802	Cleaning Material	2,575		2,575	2,575	2,575
34704	Meetings and Conferences	3,000		3,000	3,000	3,000
34707	Agricultural Show	6,180		6,180	6,180	6,180
35001	Local Training	8,004		8,004	8,004	8,004
35502	Promotions	8,004		8,004	8,004	8,004
35712	Grants and Contributions	60,000		60,000	60,000	60,000
38099	Other Sundry Expenses	1,000		1,000	1,000	1,000
	<b>Operating Costs</b>	<b>262,571</b>	<b>-</b>	<b>262,571</b>	<b>262,571</b>	<b>262,571</b>
	<b>TOTAL COSTS</b>	<b>912,712</b>	<b>(15,418)</b>	<b>897,294</b>	<b>924,736</b>	<b>924,736</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and

Code	Special Needs Unit 089 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	907,946	(33,330)	874,616	932,571	932,571
31005	Overtime on PE	24,724	(3,959)	20,765	24,724	24,724
31008	Civil Servants - NI Cost	33,742		33,742	33,742	33,742
31010	Civil Servants - NHI Cost	39,298	(3,720)	35,578	39,298	39,298
31501	Civil Servants - Allowances	68,544	(10,787)	57,757	68,544	68,544
31505	Staff Housing Allowances	36,930	(9,233)	27,697	36,930	36,930
31506	Staff Telephone Allowance	6,960	(1,080)	5,880	6,960	6,960
31507	Staff Transportation Allowance	13,860	(2,490)	11,370	13,860	13,860
	<b>Civil Servants Employment Costs</b>	<b>1,132,004</b>	<b>(64,599)</b>	<b>1,067,405</b>	<b>1,156,629</b>	<b>1,156,629</b>
31101	Wages	268,575	(2,572)	266,003	274,575	274,575
31102	Leave Pay or Holiday Pay on Wages	21,824	(4,725)	17,099	21,824	21,824
31103	Overtime on Wages	3,000		3,000	3,000	3,000
31105	Wages - NI Cost	15,208	(758)	14,450	15,208	15,208
31108	Wages - NHI Cost	9,660	(430)	9,230	9,660	9,660
	<b>Waged Staff Employment Costs</b>	<b>318,267</b>	<b>(8,485)</b>	<b>309,782</b>	<b>324,267</b>	<b>324,267</b>
32301	Accomm. And Subs.Local travel	1,741		1,741	1,741	1,741
32305	Transport: Air and Sea fares	1,532		1,532	1,532	1,532
32399	Transport: Other	941		941	941	941
32401	Accom and Subs. International Travel	2,000		2,000	2,000	2,000
32402	Airfare International Travel	2,500		2,500	2,500	2,500
32499	Other Cost on International Travel	500		500	500	500
32601	Electricity Charge	95,004		95,004	95,004	95,004
32602	Water Charge	13,200		13,200	13,200	13,200
32802	Facsimile International Costs	-		-	-	-
32803	Communication Expenses	8,500		8,500	8,500	8,500
33001	Office Supplies	2,500		2,500	2,500	2,500
33004	Office Cleaning	800		800	800	800
33399	Other Supplies Mat. and Equipment	27,000		27,000	27,000	27,000
33508	Fuel	2,500		2,500	2,500	2,500
33511	Port Charges Freight Handling Load	7,500		7,500	7,500	7,500
33512	Supplies	110,000		110,000	110,000	110,000
33599	Other Operating Expenses	15,000		15,000	15,000	15,000
33721	Repairs & Servicing Other Equipment	3,000		3,000	3,000	3,000
33801	Uniforms & Protective Clothing	13,400		13,400	13,400	13,400
34305	Professional and Consultancy	6,000		6,000	6,000	6,000
34702	National Celebrations	1,500		1,500	1,500	1,500
34704	Meetings and Conferences	1,500		1,500	1,500	1,500
35001	Local Training	6,490		6,490	6,490	6,490
35399	Other Medical Supplies	18,000		18,000	18,000	18,000
35501	Advertising	2,000		2,000	2,000	2,000
36016	Social Needs for the Handicap	110,000		110,000	110,000	110,000
	<b>Operating Costs</b>	<b>453,108</b>	<b>-</b>	<b>453,108</b>	<b>453,108</b>	<b>453,108</b>
	<b>TOTAL COSTS</b>	<b>1,903,379</b>	<b>(73,084)</b>	<b>1,830,295</b>	<b>1,934,004</b>	<b>1,934,004</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and

Code	National Public Health Laboratory 097 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	106,498		106,498	106,498	106,498
31008	Civil Servants - NI Cost	4,040		4,040	4,040	4,040
31010	Civil Servants - NHI Cost	4,505		4,505	4,505	4,505
31501	Civil Servants - Allowances	14,400		11,400	14,400	14,400
31505	Staff Housing Allowances	9,000		9,000	9,000	9,000
31506	Staff Telephone Allowance	5,210		4,920	5,210	5,210
31507	Staff Transportation Allowance	8,865		6,660	8,865	8,865
	<b>Civil Servants Employment Costs</b>	<b>152,518</b>		<b>147,023</b>	<b>152,518</b>	<b>152,518</b>
31101	Wages	17,465		22,960	17,465	17,465
31105	Wages - NI Cost	1,991		1,991	1,991	1,991
31108	Wages - NHI Cost	684		684	684	684
	<b>Waged Staff Employment Costs</b>	<b>20,140</b>		<b>25,635</b>	<b>20,140</b>	<b>20,140</b>
32301	Accomm. And Subs.Local travel	3,500		3,500	3,500	3,500
32305	Transport: Air and Sea fares	3,360		3,360	3,360	3,360
32401	Accom and Subs. International Travel	3,420		3,420	3,420	3,420
32402	Airfare International Travel	3,000		3,000	3,000	3,000
32601	Electricity Charge	6,000		6,000	6,000	6,000
32602	Water Charge	3,600		3,600	3,600	3,600
32803	Communication Expenses	5,040		5,040	5,040	5,040
32806	Postage and Courier	7,380		7,380	7,380	7,380
33001	Office Supplies	4,320		4,320	4,320	4,320
33003	Computer Supplies	2,140		2,140	2,140	2,140
33399	Other Supplies Mat. and Equipment	3,500		3,500	3,500	3,500
33511	Port Charges Freight Handling Load	5,712		5,712	5,712	5,712
33721	Repairs & Servicing Other Equipment	10,000		10,000	10,000	10,000
33801	Uniforms & Protective Clothing	1,680		1,680	1,680	1,680
34304	Pathology Fees	-		-	-	-
34305	Professional and Consultancy	5,432		5,432	5,432	5,432
34309	Laboratory Services Abroad	2,400		2,400	2,400	2,400
34704	Meetings and Conferences	2,500		2,500	2,500	2,500
35302	Reagents and Chemicals	20,604		20,604	20,604	20,604
35399	Other Medical Supplies	39,996		39,996	39,996	39,996
	<b>Operating Costs</b>	<b>133,584</b>		<b>133,584</b>	<b>133,584</b>	<b>133,584</b>
	<b>TOTAL COSTS</b>	<b>306,242</b>		<b>306,242</b>	<b>306,242</b>	<b>306,242</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and

Code	Emergency Medical Services (Ambulance) 107 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	606,954	(66,122)	540,832	606,954	606,954
31005	Overtime on PE	20,000	(5,000)	15,000	20,000	20,000
31008	Civil Servants - NI Cost	24,221		24,221	24,221	24,221
31010	Civil Servants - NHI Cost	22,522		22,522	22,522	22,522
31501	Civil Servants - Allowances	22,800		22,800	22,800	22,800
31505	Staff Housing Allowances	38,640		38,640	38,640	38,640
31506	Staff Telephone Allowance	1,800		1,800	1,800	1,800
31507	Transport Allowance	2,760		2,760	2,760	2,760
	<b>Civil Servants Employment Costs</b>	<b>739,697</b>	<b>(71,122)</b>	<b>668,575</b>	<b>739,697</b>	<b>739,697</b>
31101	Wages	-		-	-	-
31103	Overtime on Wages					
31105	Wages - NI Cost					
31108	Wages - NHI Cost					
	<b>Waged Staff Employment Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs. Local travel	3,000		3,000	3,000	3,000
32305	Transport: Air and Sea fares	3,780		3,780	3,780	3,780
32399	Transport Other Cost	1,150		1,150	1,150	1,150
32401	Accom and Subs. International Travel	3,000		3,000	3,000	3,000
32402	Airfare International Travel	2,520		2,520	2,520	2,520
32499	Other Cost on International Travel	1,200		1,200	1,200	1,200
32601	Electricity Charge	39,997		39,997	39,997	39,997
32602	Water Charge	1,200		1,200	1,200	1,200
32803	Communication Expenses	5,000		5,000	5,000	5,000
33001	Office Supplies	2,500		2,500	2,500	2,500
33003	Computer Supplies	1,440		1,440	1,440	1,440
33399	Other Supplies Mat. and Equipment	35,000		35,000	35,000	35,000
33508	Fuel	12,360		12,360	12,360	12,360
33511	Port Charges Freight Handling Load	3,876		3,876	3,876	3,876
33719	Repairs and Servicing of Vehicles	20,600		20,600	20,600	20,600
33801	Uniforms & Protective Clothing	7,200		7,200	7,200	7,200
34005	Hire of Transport	1,200		1,200	1,200	1,200
34704	Meetings and Conferences	1,500		1,500	1,500	1,500
34305	Professional and Consultancy	5,724		5,724	5,724	5,724
35001	Local Training	3,960		3,960	3,960	3,960
35002	Overseas Training	4,920		4,920	4,920	4,920
	<b>Operating Costs</b>	<b>161,127</b>	<b>-</b>	<b>161,127</b>	<b>161,127</b>	<b>161,127</b>
	<b>TOTAL COSTS</b>	<b>900,824</b>	<b>(71,122)</b>	<b>829,702</b>	<b>900,824</b>	<b>900,824</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and

Code	Contract Management Unit 129 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	241,695	(23,037)	218,658	241,695	241,695
31008	Civil Servants - NI Cost	8,864	(1,106)	7,758	8,864	8,864
31010	Civil Servants - NHI Cost	6,762	(412)	6,350	6,762	6,762
31501	Civil Servants - Allowances	10,104		10,104	10,104	10,104
31505	Staff Housing Allowances	27,000		27,000	27,000	27,000
31506	Staff Telephone Allowance	3,600		3,600	3,600	3,600
31507	Staff Transport Allowance	8,280	(135)	8,145	8,280	8,280
	<b>Civil Servants Employment Costs</b>	<b>306,305</b>	<b>(24,690)</b>	<b>281,615</b>	<b>306,305</b>	<b>306,305</b>
32301	Accomm. And Subs.Local travel	1,615		1,615	1,615	1,615
32305	Transport: Air and Sea fares	4,380		4,380	4,380	4,380
32399	Transport Other	1,500		1,500	1,500	1,500
32401	Accomm. And Subs.Intern. Travel	2,125		2,125	2,125	2,125
32402	Airfare International Travel	4,200		4,200	4,200	4,200
32601	Electricity Charge	6,600		6,600	6,600	6,600
32602	Water Charge	4,560		4,560	4,560	4,560
32803	Communication Expenses	3,840		3,840	3,840	3,840
32806	Postage and Carrier	2,000		2,000	2,000	2,000
32809	Line Rentals	-		-	-	-
33001	Office Supplies	10,000		10,000	10,000	10,000
33002	Printing and Binding	3,600		3,600	3,600	3,600
33003	Computer Supplies	3,000		3,000	3,000	3,000
33004	Office Cleaning	2,800		2,800	2,800	2,800
34207	Board Expenses	6,641		6,641	6,641	6,641
34305	Professional and Consultancy	5,000		5,000	5,000	5,000
34702	National Celebrations	-		-	-	-
34704	Meetings and Conferences	1,500		1,500	1,500	1,500
35004	Continuing Medical training	-		-	-	-
35301	Drugs and Medicines	-		-	-	-
35399	Other Medical Supplies	-		-	-	-
38099	Other Sundry Expenses	1,000		1,000	1,000	1,000
	<b>Operating Costs</b>	<b>64,361</b>	<b>-</b>	<b>64,361</b>	<b>64,361</b>	<b>64,361</b>
	<b>TOTAL COSTS</b>	<b>370,666</b>	<b>(24,690)</b>	<b>345,976</b>	<b>370,666</b>	<b>370,666</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

62 Ministry of Health, Agriculture and

Code	National Epidemiology Unit 130 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	245,945	(11,761)	234,184	258,732	258,732
31008	Civil Servants - NI Cost	10,401	(940)	9,461	10,401	10,401
31010	Civil Servants - NHI Cost	9,564	(1,053)	8,511	9,564	9,564
31501	Civil Servants - Allowances	20,340	(1,485)	18,855	20,340	20,340
31505	Staff Housing Allowances	26,040		26,040	26,040	26,040
31506	Staff Telephone Allowance	9,600		9,600	9,600	9,600
31507	Staff Transport Allowance	15,480	(2,625)	12,855	15,480	15,480
	<b>Civil Servants Employment Costs</b>	<b>337,370</b>	<b>(17,864)</b>	<b>319,506</b>	<b>350,157</b>	<b>350,157</b>
32301	Accomm. And Subs.Local travel	6,000		6,000	6,000	6,000
32305	Transport: Air and Sea fares	9,612		9,612	9,612	9,612
32399	Transport Other Cost	1,500		1,500	1,500	1,500
32401	Accomm. And Subs.Intern. Travel	9,000		9,000	9,000	9,000
32402	Airfare International Travel	6,595		6,595	6,595	6,595
32602	Water Charge	2,400		2,400	2,400	2,400
32803	Communication Expenses	4,080		4,080	4,080	4,080
33001	Office Supplies	5,000		5,000	5,000	5,000
33003	Computer Supplies	27,000		27,000	27,000	27,000
33399	Other Supplies Mat. & Equipment	700		700	700	700
33511	Port Charges Freight Handling Load	800		800	800	800
34704	Meetings and Conferences	16,000		16,000	16,000	16,000
35004	Continuing Medical Training	3,000		3,000	3,000	3,000
38099	Other Sundry Expenses	1,500		1,500	1,500	1,500
	<b>Operating Costs</b>	<b>93,187</b>	<b>-</b>	<b>93,187</b>	<b>93,187</b>	<b>93,187</b>
	<b>TOTAL COSTS</b>	<b>430,557</b>	<b>(17,864)</b>	<b>412,693</b>	<b>443,344</b>	<b>443,344</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

63 House of Assembly

Code	House of Assembly 092 Description	2016/2017		2016/2017		2017/2018		2018/2019	
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate			
31001	Civil Servants - Salaries	185,105		185,105	185,105	185,105	185,105		
31003	Ministers Salaries	833,000		833,000	833,000	833,000	833,000		
31004	Members Salaries	922,000		922,000	922,000	922,000	922,000		
31005	Overtime on PE	4,806		4,806	4,806	4,806	4,806		
31008	Civil Servants - NI Cost	7,531		7,531	7,531	7,531	7,531		
31010	Civil Servants - NHI Cost	5,653		5,653	5,653	5,653	5,653		
31011	Ministers - NI Cost	12,426		12,426	12,426	12,426	12,426		
31012	Ministers - NHI Cost	28,266		28,266	28,266	28,266	28,266		
31013	Members - NI Cost	23,076		23,076	23,076	23,076	23,076		
31014	Members - NHI Cost	32,374		32,374	32,374	32,374	32,374		
31501	Civil Servants - Allowances	3,321		3,321	3,321	3,321	3,321		
31502	Ministers Allowances	259,200	(25,200)	234,000	259,200	259,200	259,200		
31503	Members Allowances	130,800	(18,300)	112,500	130,800	130,800	130,800		
31504	Sitting Allowance	-		-	-	-	-		
31506	Staff Telephone Allowance	3,000		3,000	3,000	3,000	3,000		
31507	Staff Transportation Allowance	4,980	(1,245)	3,735	4,980	4,980	4,980		
	<b>Civil Servants Employment Costs</b>	<b>2,455,536</b>	<b>(44,745)</b>	<b>2,410,791</b>	<b>2,455,536</b>	<b>2,455,536</b>	<b>2,455,536</b>		
32301	Accomm. And Subs.Local travel	27,500		27,500	27,500	27,500	27,500		
32305	Transport: Air and Sea fares	50,000		50,000	50,000	50,000	50,000		
32399	Transport Other	162,500		162,500	162,500	162,500	162,500		
32401	Accomm. And Subs.Intern. Travel	17,900		17,900	17,900	17,900	17,900		
32402	Airfare International Travel	30,000		30,000	30,000	30,000	30,000		
32601	Electricity Charges	37,925	2,000	39,925	37,925	37,925	37,925		
32803	Communication Expenses	7,175		7,175	7,175	7,175	7,175		
32806	Postage and Courier	1,538		1,538	1,538	1,538	1,538		
33001	Office Supplies	6,150		6,150	6,150	6,150	6,150		
33002	Printing and Binding	-		-	-	-	-		
33004	Office Cleaning	1,025		1,025	1,025	1,025	1,025		
33399	Other Supplies Mat. & Equipment	1,538		1,538	1,538	1,538	1,538		
33802	Cleaning Material	1,025		1,025	1,025	1,025	1,025		
34002	Rental of Premier's Residence	110,700	(38,248)	72,452	110,700	110,700	110,700		
34312	Constitutional Review Committee	-		-	-	-	-		
34704	Meetings and Conferences	34,440		34,440	34,440	34,440	34,440		
35707	Contributions to Regional Institutions	25,625		25,625	25,625	25,625	25,625		
38022	Visual Services	7,688		7,688	7,688	7,688	7,688		
38023	Catering Services	61,500		61,500	61,500	61,500	61,500		
38099	Other Sundry Expenses	8,200	36,248	44,448	8,200	8,200	8,200		
	<b>Operating Costs</b>	<b>592,428</b>	<b>-</b>	<b>592,428</b>	<b>592,428</b>	<b>592,428</b>	<b>592,428</b>		
	<b>TOTAL COSTS</b>	<b>3,047,964</b>	<b>(44,745)</b>	<b>3,003,219</b>	<b>3,047,964</b>	<b>3,047,964</b>	<b>3,047,964</b>		

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

64 Office of the Premier, District

Code	Office of the Premier, District Administration 133 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	499,899		518,077	499,899	499,899
31005	Overtime on PE	36,390		5,000	36,390	36,390
31008	Civil Servants - NI Cost	16,540		18,066	16,540	16,540
31010	Civil Servants - NHI Cost	14,896		16,080	14,896	14,896
31501	Civil Servants - Allowances	28,356		28,356	28,356	28,356
31506	Telephone Allowance	6,000		6,000	6,000	6,000
31507	Transport Allowance	2,220		2,220	2,220	2,220
	<b>Civil Servants Employment Costs</b>	<b>604,301</b>		<b>593,799</b>	<b>604,301</b>	<b>604,301</b>
31101	Wages	56,192		65,647	56,192	56,192
31105	Wages - NI Cost	3,212		3,856	3,212	3,212
31108	Wages - NHI Cost	2,045		2,448	2,045	2,045
	<b>Waged Staff Employment Costs</b>	<b>61,449</b>		<b>71,951</b>	<b>61,449</b>	<b>61,449</b>
32301	Accomm. And Subs.Local travel	25,280		25,280	25,280	25,280
32303	Minister's Local Travel	19,600		19,600	19,600	19,600
32305	Transport: Air and Sea fares	25,615		25,615	25,615	25,615
32399	Transport: Other	22,200		22,200	22,200	22,200
32401	Accomm. And Subs.Intern. Travel	44,310		44,310	44,310	44,310
32402	Airfare International Travel	43,500		43,500	43,500	43,500
32403	Minister's Airfare	34,154		34,154	34,154	34,154
32404	Minister's Travel Allowance	50,200		50,200	50,200	50,200
32601	Electricity Charge	80,000		80,000	80,000	80,000
32602	Water Charge	7,800		7,800	7,800	7,800
32803	Communication Expenses	24,000		24,000	24,000	24,000
32806	Postage and Courier	2,100		2,100	2,100	2,100
33001	Office Supplies	7,600		7,600	7,600	7,600
33002	Printing and Binding	3,000		3,000	3,000	3,000
33003	Computer Supplies	3,000		3,000	3,000	3,000
33399	Other Supplies Mat. & Equipment	2,000		2,000	2,000	2,000
33599	Other Operating Expenses (London Off.)	108,500		108,500	108,500	108,500
33718	Repair of Office Equipment	1,500		1,500	1,500	1,500
33719	Repairs and Servicing of Vehicles	3,600		3,600	3,600	3,600
34201	Awards and Prizes	50,000		50,000	50,000	50,000
34207	Board Expenses	30,000		30,000	30,000	30,000
34231	Protocol Office Expenses	25,544		25,544	25,544	25,544
34305	Professional and Consultancy	2,000		2,000	2,000	2,000
34701	Local Hosting and Entertainment	100,000		100,000	100,000	100,000
34703	Intern. Hosting and Entertainment	19,000		19,000	19,000	19,000
34704	Meetings and Conferences	92,600		92,600	92,600	92,600
35001	Local Training	4,000		4,000	4,000	4,000
35002	Overseas Training	5,000		5,000	5,000	5,000
35503	Public Relations	5,000		5,000	5,000	5,000
35707	Contributions Regional Inst.	-		-	-	-
35799	CARICOM Contribution	-		-	-	-
35803	Contributions to Local Organisations	15,000		15,000	15,000	15,000
38099	Other Sundry Expenses	8,000		8,000	8,000	8,000
	<b>Operating Costs</b>	<b>864,103</b>		<b>864,103</b>	<b>864,103</b>	<b>864,103</b>
	<b>TOTAL COSTS</b>	<b>1,529,852</b>		<b>1,529,852</b>	<b>1,529,852</b>	<b>1,529,852</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

64 Office of the Premier, District

Code	District Administration - North Caicos 003 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	83,748		83,748	83,748	83,748
31008	Civil Servants - NI Cost	2,720		2,720	2,720	2,720
31010	Civil Servants - NHI Cost	2,289		2,289	2,289	2,289
31501	Civil Servants - Allowances	996		996	996	996
31505	Staff Housing Allowances					
31506	Staff Telephone Allowance	-		-	-	-
31507	Staff Transport Allowance	1,200		1,200	1,200	1,200
		-		-		
	<b>Civil Servants Employment Costs</b>	<b>90,953</b>		<b>90,953</b>	<b>90,953</b>	<b>90,953</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	5,400		5,400	5,400	5,400
32305	Transport: Air and Sea fares	3,340		3,340	3,340	3,340
32399	Transport: Other	1,500		1,500	1,500	1,500
32601	Electricity Charge	12,000		12,000	12,000	12,000
32602	Water Charges	1,000		1,000	1,000	1,000
32803	Communication Expenses	4,600		4,600	4,600	4,600
32806	Postage and Courier	1,000		1,000	1,000	1,000
33001	Office Supplies	2,500		2,500	2,500	2,500
33003	Computer Supplies	-		-	-	-
33004	Office Cleaning	500		500	500	500
33399	Other Supplies Mat. & Equipment	3,000		3,000	3,000	3,000
33704	Maint. Fixed Assets Schools Build.	20,500		20,500	20,500	20,500
33707	Maint. Fixed Assets Other Building	20,000		20,000	20,000	20,000
33713	Maintenance of Roads and Drains	30,000		30,000	30,000	30,000
33726	Upkeep Cemetery	7,000		7,000	7,000	7,000
33745	Street Cleaning	40,000		40,000	40,000	40,000
33799	Other Maintenance Services	3,000		3,000	3,000	3,000
34207	Board Expenses	10,000		10,000	10,000	10,000
34704	Meetings and Conferences	1,500		1,500	1,500	1,500
38099	Other Sundry Expenses	1,000		1,000	1,000	1,000
	<b>Operating Costs</b>	<b>167,840</b>		<b>167,840</b>	<b>167,840</b>	<b>167,840</b>
	<b>TOTAL COSTS</b>	<b>258,793</b>		<b>258,793</b>	<b>258,793</b>	<b>258,793</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

64 Office of the Premier, District

Code	District Administration South Caicos 137 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	74,867		74,867	74,867	74,867
31008	Civil Servants - NI Cost	2,802		2,802	2,802	2,802
31010	Civil Servants - NHI Cost	2,340		2,340	2,340	2,340
31501	Civil Servants - Allowances	1,920		1,920	1,920	1,920
31506	Staff Telephone Allowance	1,200		1,200	1,200	1,200
	<b>Civil Servants Employment Costs</b>	<b>83,129</b>		<b>83,129</b>	<b>83,129</b>	<b>83,129</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	5,400		5,400	5,400	5,400
32305	Transport: Air and Sea fares	4,340		4,340	4,340	4,340
32399	Transport: Other	500		500	500	500
32601	Electricity Charge	12,000		12,000	12,000	12,000
32602	Water Charge	1,200		1,200	1,200	1,200
32803	Communication Expenses	4,800		4,800	4,800	4,800
32806	Postage and Courier	600		600	600	600
33001	Office Supplies	3,100		3,100	3,100	3,100
33003	Computer Supplies	300		300	300	300
33004	Office Cleaning	1,600		1,600	1,600	1,600
33399	Other Supplies Mat. & Equipment	2,000		2,000	2,000	2,000
33704	Maint. Fixed Assets Schools Build.	25,000		25,000	25,000	25,000
33707	Maint. Fixed Assets Other Building	30,000		30,000	30,000	30,000
33713	Maintenance of Roads and Drains	35,000		35,000	35,000	35,000
33726	Upkeep cemetery	7,000		7,000	7,000	7,000
33745	Street Cleaning	40,000		40,000	40,000	40,000
33799	Other Maintenance Services	5,000		5,000	5,000	5,000
34201	Awards and Prizes	1,800		1,800	1,800	1,800
34207	Board Expenses	10,000		10,000	10,000	10,000
34704	Meetings and Conferences	1,600		1,600	1,600	1,600
36004	Disaster Assistance and Management	5,000		5,000	5,000	5,000
38099	Other Sundry Expenses	2,400		2,400	2,400	2,400
	<b>Operating Costs</b>	<b>198,640</b>		<b>198,640</b>	<b>198,640</b>	<b>198,640</b>
	<b>TOTAL COSTS</b>	<b>281,769</b>		<b>281,769</b>	<b>281,769</b>	<b>281,769</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

64 Office of the Premier, District

Code	District Administration Middle Caicos 138 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	67,855		67,855	67,855	67,855
31008	Civil Servants - NI Cost	2,481		2,481	2,481	2,481
31010	Civil Servants - NHI Cost	2,072		2,072	2,072	2,072
31506	Staff Telephone Allowance	1,200		1,200	1,200	1,200
					-	-
	<b>Civil Servants Employment Costs</b>	<b>73,608</b>		<b>73,608</b>	<b>73,608</b>	<b>73,608</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	2,650		2,650	2,650	2,650
32305	Transport: Air and Sea fares	2,000		2,000	2,000	2,000
32601	Electricity Charge	6,000		6,000	6,000	6,000
32602	Water Charge	600		600	600	600
32803	Communication Expenses	2,400		2,400	2,400	2,400
32806	Postage and Courier	300		300	300	300
33001	Office Supplies	1,000		1,000	1,000	1,000
33003	Computer Supplies	1,200		1,200	1,200	1,200
33004	Office Cleaning	200		200	200	200
33399	Other Supplies Mat. & Equipment	1,000		1,000	1,000	1,000
33704	Maint. Fixed Assets Schools Build.	13,800		13,800	13,800	13,800
33707	Maint. Fixed Assets Other Building	10,000		10,000	10,000	10,000
33713	Maintenance of Roads and Drains	10,000		10,000	10,000	10,000
33726	Upkeep Cemetery	3,000		3,000	3,000	3,000
33745	Street Cleaning	26,300		26,300	26,300	26,300
33799	Other Maintenance Services	2,000		2,000	2,000	2,000
34201	Awards and Prizes	700		700	700	700
34207	Board Expenses	10,000		10,000	10,000	10,000
34704	Meetings and Conferences	1,000		1,000	1,000	1,000
36004	Disaster Assistance Management	1,800		1,800	1,800	1,800
38099	Other Sundry Expenses	1,500		1,500	1,500	1,500
	<b>Operating Costs</b>	<b>97,450</b>		<b>97,450</b>	<b>97,450</b>	<b>97,450</b>
	<b>TOTAL COSTS</b>	<b>171,058</b>		<b>171,058</b>	<b>171,058</b>	<b>171,058</b>

**GOVERNMENT OF THE TURKS AND CAICOS ISLANDS**

Estimate of Consolidated Fund Receipts and Payments for April 2016-March 2019

64 Office of the Premier, District

Code	District Administration Salt Cay 139 Description	2016/2017		2016/2017	2017/2018	2018/2019
		Estimate	Increase/Decrease	Revised Estimate	Forward Estimate	Forward Estimate
31001	Civil Servants - Salaries	83,748		83,748	83,748	83,748
31008	Civil Servants - NI Cost	2,720		2,720	2,720	2,720
31010	Civil Servants - NHI Cost	2,289		2,289	2,289	2,289
31501	Civil Servants - Allowances	1,320		1,320	1,320	1,320
31506	Staff Telephone Allowance	1,200		1,200	1,200	1,200
	<b>Civil Servants Employment Costs</b>	<b>91,277</b>		<b>91,277</b>	<b>91,277</b>	<b>91,277</b>
31101	Wages	-		-	-	-
31105	Wages - NI Cost	-		-	-	-
31108	Wages - NHI Cost	-		-	-	-
	<b>Waged Staff Employment Costs</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
32301	Accomm. And Subs.Local travel	2,650		2,650	2,650	2,650
32305	Transport: Air and Sea fares	1,000		1,000	1,000	1,000
32601	Electricity Charge	6,000		6,000	6,000	6,000
32602	Water Charge	400		400	400	400
32803	Communication Expenses	3,000		3,000	3,000	3,000
32806	Postage and Courier	300		300	300	300
33001	Office Supplies	2,500		2,500	2,500	2,500
33003	Computer Supplies	900		900	900	900
33004	Office Cleaning	200		200	200	200
33399	Other Supplies Mat. & Equipment	300		300	300	300
33704	Maint. Fixed Assets Schools Build.	7,300		7,300	7,300	7,300
33707	Maint. Fixed Assets Other Building	10,000		10,000	10,000	10,000
33713	Maintenance of Roads and Drains	10,000		10,000	10,000	10,000
33726	Upkeep Cemetery	4,800		4,800	4,800	4,800
33745	Street Cleaning	10,000		10,000	10,000	10,000
33799	Other Maintenance Services	2,000		2,000	2,000	2,000
34201	Awards and Prizes	400		400	400	400
34207	Board Expenses	10,000		10,000	10,000	10,000
34704	Meetings and Conferences	800		800	800	800
36004	Disaster Assistance Management	2,750		2,750	2,750	2,750
38099	Other Sundry Expenses	1,200		1,200	1,200	1,200
	<b>Operating Costs</b>	<b>76,500</b>		<b>76,500</b>	<b>76,500</b>	<b>76,500</b>
	<b>TOTAL COSTS</b>	<b>167,777</b>		<b>167,777</b>	<b>167,777</b>	<b>167,777</b>

# GOVERNMENT OF THE TURKS CAICOS ISLANDS

## Development Budget by Ministry and Projects

April 2016 - March 2019

Ministry Dept. No.	Project Number	Funding Source	Project Title	Forecast Outturn 2015/2016	Revised Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
<b>Committed Projects</b>							
03-009	004873	1001	South Caicos Police Station Roof	33,000			
03-009	004925	1001	Police Accommodations at TCICC				
03-009	005167	1001	Renovation works to all RTCIPF Buildings	200,000	200,000	300,000	
03-009	005221	1001	911 Project	140,000	20,000		
03-009	005222	1001	Soft Body Armour Equipment for Police	150,000			
03-009	005223	1001	Establishment of Financial Intelligence Agency	80,000			
03-009	005238	1001	Equipment for the Police	250,000	200,000		
03-009	005241	1001	Police Vehicles	135,000			
<b>Total Committed Police</b>				<b>988,000</b>	<b>420,000</b>	<b>300,000</b>	<b>-</b>
04-012	004932	1001	Law Revision Centre				
04-012	005215	1001	Vehicle for Attorney General	25,000			
04-104	004901	1001	Illegal Development/Squatter Containment	150,000			
<b>Total Committed Attorney General's Chambers</b>				<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
05-013	004937	1001	Court Outfitting	157,901			
05-013	005198	1001	Vehicles for Courts	60,000			
<b>Total Committed Judiciary</b>				<b>217,901</b>	<b>-</b>	<b>-</b>	<b>-</b>
16-062	004973	1001	National Skills Audit	75,000	225,000		
16-096	004403	1001	Radar System for Turks & Caicos Islands				
16-096	004907	1001	Construction of Remand /Detention Centre PLS	46,953			
16-096	004886	1001	Border Control Management Information System				
16-096	005127	1001	Border Control Management Information System Phase 2	150,000	150,000		
16-096	005126	1001	Border Control Refurbishing of Building Furniture and Equipment	225,000			
16-096	005072	1001	Employment	180,000			
16-096	005057	1001	Monitoring Cabin for Radar Station	320,000			
16-096	005175	1001	Border Control Building Refurbishment phase 2	250,000	200,000		
16-096	005239	1001	New Immigration Bill Public Awareness Campaign	70,000			
<b>Total Committed Ministry of Border Control &amp; Labour</b>				<b>1,316,953</b>	<b>575,000</b>	<b>-</b>	<b>-</b>
54-017	005214	1001	Budget Software	30,000			
54-018	004327	1001	Census Preparation 2012	20,000			
54-018	004836	1001	EU Housing Initiative	240,000			
54-018	004927	1001	Carnival Infrastructure Projects	650,000			
54-018	004935	1001	Counter-part Contribution for BNTF 7	38,810	55,200		
54-018	005037	1001	HIES/CPI Projects	30,021			
54-018	005231	1001	Counter-part Contribution for BNTF 8	20,000	10,000	10,000	
54-018	005232	1001	Grand Turk Urban Renewal Project	10,000			
54-019	004870	1001	Construction of Warehouse and Office for Customs - GDT				
54-021	005183	1001	Vehicles for Treasury GDT and PLS	70,000			
54-025	005049	1001	Vehicles for Revenue Control				
54-025	004861	1001	Upgrade of the Revenue System SIGTAS	220,000	400,000		
54-093	005184	1001	Replacement Vehicle for Central Information Technology Unit	40,000			
54-111	004838	1001	Provision for CDB Shares	71,000	71,000	69,000	
54-111	004936	1001	CDB Capital Payment		623,000		
54-111	004976	1001	Upgrade of Port at South Dock PLS				
54-111	005139	1001	South Caicos Airport Development				
54-111	005140	1001	Credit Rating Assessment				
54-111	005154	1001	Strengthening of Investments	410,000	260,000		
54-111	005137	1001	Retrofitting of Office space for Ministry of Finance	202,100	14,259		
54-111	005138	1001	Fixed Assets Records Management Software Purchase	30,000			
54-111	004986	1001	International Finance, Marketing and Promotion	250,000	150,000		
54-111	005224	1001	Business Transformation Project	150,000	248,000		
54-111	005225	1001	Land Acquisition Cristobal	200,000			
54-111	005228	1001	Property Acquisition	1,813,000	3,000,000		
54-111	005229	1001	Outfitting of Ministry of Finance Department	15,000	204,741		
54-111	005230	1001	Turks and Caicos Islands Airport Authority Master Plan	40,000			
54-111	005233	1001	Fencing for the JAGS McCartney International Airport	14,000			
54-116	005186	1001	Vehicle for Investment Unit	15,000			
<b>Total Committed Ministry of Finance, Trade &amp; Investment</b>				<b>4,578,931</b>	<b>5,036,200</b>	<b>79,000</b>	<b>-</b>

# GOVERNMENT OF THE TURKS CAICOS ISLANDS

## Development Budget by Ministry and Projects

April 2016 - March 2019

Ministry Dept. No.	Project Number	Funding Source	Project Title	Forecast Outturn 2015/2016	Revised Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
56-090	005040	1001	Furniture for Deputy Governor's Office				
56-090	005187	1001	Replacement Vehicle for Deputy Governor's Office	50,000			
			<b>Total Committed Deputy Governor's Office</b>	50,000	-	-	-
57-033	004992	1001	Laboratory and Other Equipment	110,000			
57-033	005117	1001	Upgrading of Sporting Facilities Throughout the Islands	250,000	500,000	850,000	600,000
57-033	005123	1001	Laboratory and Other Equipment Phase 2	200,000			
57-033	005132	1001	Down Town Ball Park Lights	270,000			
57-033	005199	1001	Furniture and Equipment for Schools	175,000			
57-033	005205	1001	Establishment of Green Fitness Parks across the Islands	450,000	200,000	150,000	
57-033	005116	1001	Purchase Software for Information Management within all Schools	50,000			
57-033	005046	1001	ICT Upgrade for All Schools	190,000	100,000		
57-034	004859	1001	Construction of New Block Ona Glinton Primary School	189,804			
57-034	005200	1001	South Caicos Sports and Recreational Centre	250,000	525,000	525,000	
57-034	005201	1001	Upgrading of Bathrooms at Mary Robinson Primary School	25,000			
57-034	005242	1001	Urgent Works to Eliza Simon's Primary School	200,000			
57-035	004975	1001	Amenities for TCICC-(technical training)	10,000			
57-035	005119	1001	Upgrading Training and Vocational Rooms at the TCICC	70,000	22,000		
57-037	004776	1001	Furniture and Equipment for HJRHS Six Classroom Block	15,550			
57-037	002530	1001	HJRHS New Administrative Block				
57-037	005036	1001	Furniture & Equipment for HJRHS Admin. Block	200,000			
57-037	004902	1001	Completion of Auditorium at HJRHS	245,000			
57-037	005058	1001	Upgrading of Bathroom Facility HJRHS	350,000			
57-038	005114	1001	New High School - Furniture and Equipment	125,000			
57-038	004880	1001	Additional Toilet Block for CHHS	16,000			
57-038	005054	1001	Fencing for Clement Howell High School	5,000			
57-038	004881	1001	Construction of Canteen at CHHS	80,500			
57-038	005115	1001	New High School - Infrastructure upgrade				
57-038	005131	1001	New High School	1,715,000			
57-039	005053	1001	North Caicos Sports Track	7,000			
57-040	004994	1001	Refurbishment of Home Ec. Dept. MBHS				
57-040	004993	1001	School Bus Replacement MBHS	21,500			
57-079	004882	1001	Construction of Bathroom Block for Ianthe Pratt Primary School	9,000			
57-079	005065	1001	Adelaide Oemler Primary School Playground	4,000			
57-132	005202	1001	Long Bay High School- Phase 2	2,000,000	335,148		
			<b>Total Committed Ministry of Education, Youth &amp; Sports</b>	7,233,354	1,682,148	1,525,000	600,000
58-113	005207	1001	Vehicles for DPPs Office	60,000			
			<b>Total Committed Office of the Director of Public Prosecutions</b>	60,000	-	-	-
59-051	005043	1001	Road Safety - Plate Printers	15,000			
59-060	004863	1001	Video-linking and Cell Pods	2,690			
59-074	004865	1001	Renovation of Facility to House the Fire Hall	24,500			
59-101	005128	1001	The Purchase or renovating the Juvenile Centre	240,000			
59-135	005235	1001	Antennas for Radio Turks and Caicos	52,500			
			<b>Total Committed Ministry of Home Affairs, Transportation and Communication</b>	334,690	-	-	-

# GOVERNMENT OF THE TURKS CAICOS ISLANDS

## Development Budget by Ministry and Projects

April 2016 - March 2019

Ministry Dept. No.	Project Number	Funding Source	Project Title	Forecast Outturn 2015/2016	Revised Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
60-043	004858	1001	Repairs to Causeway Bridge	2,770,000			
60-043	004862	1001	Generator for Wellness Centre and Green Door				
60-043	004866	1001	Installation of Shutters on Govt Buildings -all Islands	26,400			
60-043	004989	1001	Fencing for South Caicos Community Centre				
60-043	005067	1001	Construction of Fish Market for West Road	40,000			
60-043	005110	1001	Replacement Dock for South Caicos	18,793			
60-043	005150	1001	Well drilling Salt Cay				
60-043	005068	1001	Installation of Generators	1,730			
60-043	005059	1001	Bombarra Docks Extension	15,000			
60-043	005064	1001	Middle Caicos Cave Bathroom Project	3,000			
60-043	005160	1001	Blue Hills Dock Repair	48,000			
60-043	005155	1001	Road Development Programme-Five Cays Subdivision Rd	56,000			
60-043	005156	1001	Road Development Programme-Kew Town Subdivision Road	20,000			
60-043	005157	1001	Road Development Programme - CHHS Road	20,000			
60-043	005158	1001	Road Development Programme- Belle Field Landing Road	105,000	650,000		
60-043	005159	1001	Road Development Programme - Three Mary Cays Road Grading	20,000			
60-043	005161	1001	Middle Caicos Recreational Park	10,000			
60-043	005180	1001	West Road Fish Market phase 2	300,000			
60-043	005181	1001	Upgrading of the NJS Francis Building	100,000	400,000	1,600,000	
60-043	005022	1001	Repair of Facilities at Boiling Hole South Caicos	60,000			
60-043	005217	1001	Development Fund Project Management	450,000	100,000		
60-043	005182	1001	Road Development	1,200,000	265,000		
60-043	005219	1001	Repairs to the Governor's Residence Roofing	100,000			
60-043	005236	1001	Shore Club / Long Bay subdivision Water Project	150,000	150,000		
60-043	005243	1001	Lighthouse Road Project	659,480	3,335,800		
60-043	005244	1001	Major Hill Road Development	300,000	200,000		
60-043	005245	1001	Repairs to Front Street-Grand Turk	200,000			
60-044	004788	1001	New RO plants and Equipment for Water Dept. Repairs to Water Catchment in GDT , XSC and Salt Cay- Phase 1				
60-044	004867	1001	New RO Plant - Salt Cay	148,053			
60-044	004938	1001	Construction of Building to House New RO Plant - Salt Cay	30,677			
60-044	004946	1001	Installation of pre-paid water meters to all customers	20,000			
60-044	005240	1001	Refurbishment of the Water plant -GDT	300,000			
60-044	004948	1001	Design and Installation of New RO Plant for XSC Construction of Building to House new RO Plant - XSC	250,000			
60-044	004949	1001	Replacement Vehicles	350,000			
60-045	005237	1001	Implementation of Legislative and Regulatory Reform for the Energy Sector	300,000	415,000	500,000	500,000
60-077	005177	1001	Petroleum Sector Risk Assessment and Legislative Up	100,000	25,000		
60-077	005178	1001	Energy Audit and Retrofitting of NJS Francis Building	85,000			
60-077	005179	1001		40,000			
			<b>Total Committed Infrastructure, Housing and Planning</b>	<b>8,297,133</b>	<b>5,540,800</b>	<b>2,100,000</b>	<b>500,000</b>
61-100	004904	1001	Replacement Engines for DECR				
61-134	004872	1001	Queen Conch Visual Survey and Local Consumption Study	33,842			
61-134	004960	1001	Tourism Master Plan and Policy				
61-134	005220	1001	Furniture and Equipment for Ministry of Tourism	30,000			
			<b>Total Committed Ministry of Tourism, Environment, Heritage and Culture</b>	<b>63,842</b>	<b>-</b>	<b>-</b>	<b>-</b>

# GOVERNMENT OF THE TURKS CAICOS ISLANDS

## Development Budget by Ministry and Projects

April 2016 - March 2019

Ministry Dept. No.	Project Number	Funding Source	Project Title	Forecast Outturn 2015/2016	Revised Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
62-030	004783	1001	Upgrade of Salt Cay Island Clinic	5,400			
62-030	004784	1001	Furniture & Equipment for Islands Caicos Clinic	83,513			
62-030	004964	1001	Strategic Planning for Primary Health Care Clinics	5,000			
62-030	005162	1001	AIDS Hospice Blue Hills				
62-030	005189	1001	Community Clinic	420,000	350,000		
62-057	005163	1001	Purchase of Garbage Truck	130,000			
62-057	005194	1001	Replacement Garbage Truck	140,000			
62-057	005298	1001	Environmental Health Equipment	95,000			
62-063	005106	1001	Mental Health Home Grand Turk	350,000			
62-072	004965	1001	Introduction of a Healthy Lifestyle Curriculum				
62-072	005052	1001	Vector Control Vehicle - XNC/MC				
62-072	004981	1001	Stepwise Approach to Surveillance of Chronic Disease Risk Factors in TCI	120,000	100,000		
62-072	004979	1001	Refurbishment of and outfitting of the Wellness Centre – GDT	630,000	32,000		
62-072	005014	1001	Refurbishment of Provo's Morgue and Replacement Morgue Freezers	250,000			
62-072	005134	1001	Repairs to the Morgue, including purchases of reefers	70,000			
62-072	005197	1001	Furniture and Equipment for Wellness Centre-GDT	150,000			
62-086	004799	1001	Purchase of Vehicles for Agriculture	90,000			
62-086	004970	1001	Agriculture and Manufacturing Plan	30,000			
62-086	005021	1001	Agricultural Centre (North Caicos)	100,000			
62-097	005227	1001	Blood Bank Machine and Reagents	80,000			
62-107	005164	1001	Construction of Middle Caicos Clinic				
62-107	005136	1001	Ambulances for other Islands	200,000			
62-107	005216	1001	Radios for Ministry of Health				
62-107	004980	1001	Ambulances	100,000			
62-107	005195	1001	Purchase of Transport Vehicle EMS(Ambulance) Department	40,000			
			<b>Total Committed Ministry of Health, Agriculture and Human Services</b>	<b>3,088,913</b>	<b>482,000</b>	<b>-</b>	<b>-</b>
64-133	004954	1001	Furniture for Premier's Office				
			<b>Total Committed Office of the Premier, District Administration</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total Committed Projects</b>	<b>26,404,717</b>	<b>13,736,148</b>	<b>4,004,000</b>	<b>1,100,000</b>
			<b>Uncommitted Prioritized Projects</b>				
03-009	005166	1001	Police Boats		800,000	1,200,000	
03-009	005304	1001	Police Vehicle for K9		45,000		
03-009	005279	1001	Marine and Aerial Surveillance			1,200,000	
03-009	005302	1001	CCTV Implementation		900,000		
			<b>Total Uncommitted Police</b>	<b>-</b>	<b>1,745,000</b>	<b>2,400,000</b>	<b>-</b>
04-026	004914	1001	Spatial Aspect System Upgrade - Land Valuation		10,000		
04-066	005294	1001	Design and Implement E-Land		350,000	350,000	
04-066	005294	1001	Repairs to the Lands Division Building		150,000		
04-104	005246	1001	Furniture and Equipment		35,000		
			<b>Total Uncommitted Attorney General's Chambers</b>	<b>-</b>	<b>545,000</b>	<b>350,000</b>	<b>-</b>
05-013	005247	1001	Equipment for Judiciary		77,000		
			<b>Total Uncommitted Judiciary</b>	<b>-</b>	<b>77,000</b>	<b>-</b>	<b>-</b>
54-111	005280	1001	CDB Policy		330,000	100,000	70,000
54-111	005281	1001	Hosting of CDB Board of Governors Meeting		400,000	200,000	
54-120	005185	1001	CRS-Common Reporting Standard		50,000		
54-111	005299	1001	Solid Waste Management		550,000		
54-111	005300	1001	Sea Defence		300,000		
54-111	005301	1001	Transport Master Plan		100,000		
54-111	005305	1001	Acquisition of TOLCO secured loan		1,250,000		
			<b>Total Uncommitted Ministry of Finance, Trade &amp; Investment</b>	<b>-</b>	<b>2,980,000</b>	<b>300,000</b>	<b>70,000</b>
57-033	005206	1001	Upgrading of Schools		940,000	2,060,000	
57-033	005293	1001	Project Management EDF-11		60,000	130,000	130,000
57-033	005045	1001	Scholarship Database System		90,000		
57-033	005249	1001	Upgrading of TCICC Campus - GDT		250,000		
57-033	005251	1001	Upgrading Labs - All Schools		100,000	150,000	
57-034	005250	1001	Construction and Furnishing of New Block -Eliza Simon's Primary		900,000	900,000	
57-037	005296	1001	HJR Building Works		2,200,000		
57-132	005203	1001	Long Bay High School Furniture and Equipment - Phase II		500,000		
57-132	005248	1001	Long Bay High School Phase III		642,852	2,000,000	
			<b>Total Uncommitted Ministry of Education, Youth &amp; Sports</b>	<b>-</b>	<b>5,682,852</b>	<b>5,240,000</b>	<b>130,000</b>

# GOVERNMENT OF THE TURKS CAICOS ISLANDS

## Development Budget by Ministry and Projects

April 2016 - March 2019

Ministry Dept. No.	Project Number	Funding Source	Project Title	Forecast Outturn 2015/2016	Revised Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
59-048	005256	1001	Post Office Redevelopment		250,000	900,000	
59-060	005252	1001	Upgrade of Prisons		250,000		
59-074	005176	1001	Fire Hall for TCI		1,000,000	600,000	
59-101	005255	1001	Homes for Domestic Violence		200,000	200,000	
59-135	005253	1001	Strengthening of Retaining Walls - GDT		-	300,000	
			<b>Total Uncommitted Ministry of Home Affairs, Transportation and Communication</b>	-	<b>1,700,000</b>	<b>2,000,000</b>	-
60-043	005257	1001	Replacement of Culvert under Church Folly		600,000		
60-043	005258	1001	Replacement Roof Governor's Office Phase II		200,000		
60-043	005259	1001	Road Development Phase II		3,400,000	2,770,000	
60-043	005260	1001	Blue Hills Master plan and Board Walk		100,000	2,000,000	
60-043	005283	1001	Government Office Block - XSC		-	500,000	
60-043	005288	1001	Wheeland Civic & Recreational Centre		450,000	550,000	
60-055	004972	1001	National Physical Development Plan		500,000	500,000	
			Furniture and Equipment for Conference System - Estate Mgmt.		75,000		
60-077	005261	1001	Green Energy Programme		130,000		
			<b>Total Uncommitted Infrastructure, Housing and Planning</b>	-	<b>5,455,000</b>	<b>6,320,000</b>	-
61-069	005218	1001	Machine for Mooring Buoy		35,000		
61-100	005284	1001	Vessel for DEMA		200,000		
61-134	005169	1001	Flamingo Pond Park and Cultural Village		-	150,000	
61-134	005170	1001	Bight Fish Fry and Cultural Village		500,000	1,200,000	
61-134	005285	1001	Heritage Preservation Projects		-		
61-134	005303	1001	Boat Removal Project		700,000		
			<b>Total Uncommitted Ministry of Tourism, Environment, Heritage and Culture</b>	-	<b>1,435,000</b>	<b>1,350,000</b>	-
62-030	005265	1001	Community Clinic - Bottle Creek		300,000	1,000,000	
62-057	005270	1001	Environmental Health Storage Buildings		200,000	290,000	
62-057	005292	1001	Animal Control Project		150,000		
62-057	005297	1001	Vector Control Trucks		60,000		
62-063	005267	1001	Mental Health Home Phase II		250,000	400,000	
62-072	005109	1001	Health IT Projects		150,000	200,000	
62-072	005190	1001	Mobile Clinics		365,000		
62-072	005266	1001	Half Way House		150,000		
62-072	005268	1001	Wellness Centre Phase II		368,000	1,000,000	
62-072	005287	1001	Morgue and Equipment		450,000		
62-072	005291	1001	Furniture and Equipment		125,000		
62-072	005306	1001	Renovation of the National Public Health Lab		50,000		
62-086	005269	1001	Agriculture Development Phase II		750,000		
62-086	005286	1001	Farmers Market		200,000		
62-107	005196	1001	Health Conferences		250,000		
62-107	005271	1001	Ambulance - Middle Caicos		130,000		
			<b>Total Uncommitted Ministry of Health, Agriculture and Human Services</b>	-	<b>3,948,000</b>	<b>2,890,000</b>	-
63-092	005272	1001	Equipment Upgrade for HOA		70,000		
			<b>Total Uncommitted House of Assembly</b>	-	<b>70,000</b>	-	-
64-138	005289	1001	Upgrade of DC Offices		150,000		
			<b>Total Uncommitted Office of the Premier, District Administration</b>	-	<b>150,000</b>	-	-
			<b>Total of the Uncommitted Prioritized List</b>	-	<b>23,787,852</b>	<b>20,850,000</b>	<b>200,000</b>
			<b>Total of the Committed and Uncommitted Prioritized List</b>	<b>26,404,717</b>	<b>37,524,000</b>	<b>24,854,000</b>	<b>1,300,000</b>

# GOVERNMENT OF THE TURKS CAICOS ISLANDS

## Development Budget by Ministry and Projects

April 2016 - March 2019

Ministry Dept. No.	Project Number	Funding Source	Project Title	Forecast Outturn 2015/2016	Revised Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
			<b>Other Priorities</b>				
03-009	004877	1001	Installation of Shore Power and Water Supply at Marine Base - GDT				20,000
03-009	004918	1001	Resurfacing of the Police Barracks Hostel Yard - Pals				35,000
			<b>Total - Police</b>			-	<b>55,000</b>
04-012	005004	1001	Data Security Project				70,000
04-104	005008	1001	Standardization of the Scale and Renewal of Block Plans				120,000
			<b>Total - Attorney General Chamber's</b>				<b>190,000</b>
16-073	004884	1001	Refurbishment of Registrar General's Office	-	-	-	450,000
			<b>Total - Ministry of Border Control &amp; Labour</b>	-	-	-	<b>450,000</b>
54-111	005048	1001	Study of South Caicos Yacht Sanctuary	-	-	-	100,000
54-111	004955	1001	Review of Local Government	-	-	-	20,000
54-111	004956	1001	Preparation of a Population Policy	-	-	-	20,000
54-111	004962	1001	PFI/PPP Policy	-	-	20,000	20,000
54-111	004967	1001	Development of a Product/Services and Investment Portfolio	-	-	-	30,000
			<b>Total - Ministry of Finance, Investment and Trade</b>	-	-	<b>20,000</b>	<b>190,000</b>
57-033	005042	1001	Construction of New Primary School in PLS			3,250,000	1,750,000
57-033	005273	1001	Upgrading Furniture and Equipment - All Libraries			-	-
57-033	005275	1001	Purchase of Furniture and Equipment-MOE			-	-
57-034	004890	1001	Refurbishment of Education Department Building - GDT			-	700,000
57-034	004898	1001	Sports Equipment for Primary Schools			-	600,000
57-034	004899	1001	Sports Equipment for Secondary Schools			-	300,000
57-034	004991	1001	Upgrade play facilities in all primary schools			-	400,000
57-034	005034	1001	Auditorium - Eliza Simons			-	400,000
57-038	005047	1001	Upgrade Home Econ and Admin Building			-	300,000
57-040	005274	1001	Upgrading of MBHS			-	1,800,000
			<b>Total - Ministry of Education</b>	-	-	<b>3,250,000</b>	<b>6,250,000</b>
59-008	005276	1001	Disaster Command Center				1,500,000
59-060	004893	1001	Prison Dormitories	-	-		300,000
59-101	005278	1001	Juvenile Detention Centre				800,000
			<b>Total - Ministry of Home Affairs, Transportation and Communication</b>	-	-	-	<b>2,600,000</b>
60-043	005020	1001	New Government Office Block				5,000,000
60-043	005290	1001	PWD Infrastructure Improvements			600,000	
60-077	004971	1001	Setting up of a Utility Regulation	-	-	-	50,000
60-077	005213	1001	Draft and Implement Water and Sewerage Policy and Regulation	-	-	-	60,000
			<b>Total - Ministry of Infrastructure, Housing &amp; Planning</b>	-	-	<b>600,000</b>	<b>5,110,000</b>
61-134	005209	1001	Leeward Community Park			200,000	
61-134	005210	1001	Bight Community Park			200,000	
61-134	005211	1001	Glass Shack Community Park			200,000	
			<b>Total - Ministry of Tourism, Environment, Heritage and Culture</b>	-	-	<b>600,000</b>	-
			<b>Grand Total</b>	<b>26,404,717</b>	<b>37,524,000</b>	<b>29,324,000</b>	<b>16,145,000</b>

# GOVERNMENT OF THE TURKS CAICOS ISLANDS

## Development Budget by Ministry and Projects

April 2016 - March 2019

Ministry Dept. No.	Project Number	Funding Source	Project Title	Forecast Outturn 2015/2016	Revised Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
03-009	004934	1007	<b>Total from the National Forfeiture Fund</b> New Vehicles for Police	117,976			
			<b>Total from the National Forfeiture Fund</b>	<b>117,976</b>	-	-	-
57-034 62-072	004842 004846	3030 3030	<b>UK DFID Programme</b> Wonderful Water Project Cholera Treatment Project	1,834 43,372		- -	- -
			<b>Total UK DFID Programme</b>	<b>45,206</b>	-	-	-
05-013 05-013	004911 004928	3239 3239	<b>UK Other Government Grants</b> Renovation of MRHC for SIPT Trials Project Management Cost for Judiciary	-	-	- -	- -
			<b>Total UK Other Government Grants</b>	-	-	-	-
54-018 54-018 54-018 54-018 54-018 54-018 54-018	002827 004832 004922 004940 004626 004942 004943	3053 3053 3053 3053 3153 3153 3153	<b>CDB Basic Needs Trust Fund Programme</b> BNTF Office Cost Balance on Counter-part Contribution for BNTF 5 Basic Needs Trust Fund - Seventh Programme Support to 2012 Census and Country Poverty Assessment Counter-part Contribution for BNTF 6 Storm water Flood Risk Management Study Purchase of Equipment for Census/Country Poverty Assessment	3,097 - - 74,200 147,900 30,000	2,039 - 300,000	- - 200,000	- - 115,502
			<b>Total CDB Grant</b>	<b>255,197</b>	<b>302,039</b>	<b>200,000</b>	<b>115,502</b>
57-033 59-008 61-069 61-069 61-069 61-069 61-069 61-069 61-069 61-069 61-100 62-072 62-072	004825 004795 004611 004612 004790 004797 004823 004923 004924 004791 004801 004604 004900	3099 3099 3099 3099 3099 3099 3099 3099 3099 3099 3099 3099 3099	<b>Grants from Other Private Sources</b> Youth Empowerment Survey Disaster Management Projects Habitat Mapping Project Turtle Research Project National Tree for TCI Fisheries Monitoring Project Darwin Wetlands Project Bight Community Park Mark Crick Award Invasive Species Management Activities for Climate Change in the TCI Healthy Lifestyle Curriculum	2,000 6,769 32,164 1,354 5,490 2,480 8,727 65,000 379 8,515 4,127 11,687 11,098	15,000		
			<b>Grants from Other Private Sources</b>	<b>159,790</b>	<b>15,000</b>		-
54-018	004836	3161	<b>EU National Development Fund</b> EU Housing Initiative				
			<b>Total EU Grant</b>	-	-	-	-
			<b>Total Grants</b>	<b>578,169</b>	<b>317,039</b>	<b>200,000</b>	<b>115,502</b>
			<b>Total from all Sources</b>	<b>26,982,886</b>	<b>37,841,039</b>	<b>29,524,000</b>	<b>16,260,502</b>